

FY 2024 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Alcohol & Tobacco Control

Division of Fire Safety
Missouri Veterans Commission
Missouri Gaming Commission
State Emergency Management Agency

BOOK 2 OF 3

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MISSOURI STATE HIGHWAY PATROL

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CORE DECISION ITEM

Department - Public Safety	Budget Unit 81510C
Division: Missouri State Highway Patrol	
Core: Administration	HB Section 8.090

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	326,761	0	8,819,770	9,146,531	PS	326,761	0	8,819,770	9,146,531
EE	25,504	11,572	2,733,703	2,770,779	EE	25,504	11,572	2,300,408	2,337,484
PSD	0	2,586,428	0	2,586,428	PSD	0	2,586,428	0	2,586,428
TRF	0	0	0	0	TRF	0	0	0	0
Total	352,265	2,598,000	11,553,473	14,503,738	Total	352,265	2,598,000	11,120,178	14,070,443
FTE	6.00	0.00	127.00	133.00	FTE	6.00	0.00	127.00	133.00

Est. Fringe	212,718	0	5,196,874	5,409,593
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), Gaming (0286), WP (0400)

Est. Fringe	212,718	0	5,196,874	5,409,593
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), Gaming (0286), WP (0400)

2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Fleet, Facilities, Professional Standards, Public Information, Research and Development, Recruiting and Community Outreach.

3. PROGRAM LISTING (list programs included in this core funding)

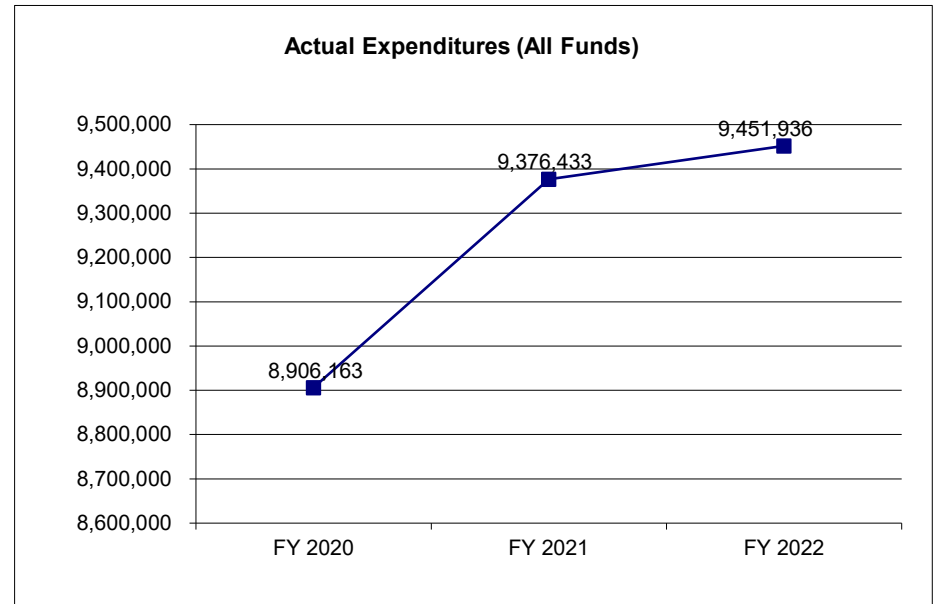
The Administration program consists of the following divisions: Administrative Staff, Budget and Procurement, Human Resources, Fleet and Facilities, Professional Standards, Public Information, Research and Development, and Recruiting and Community Outreach

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81510C</u>
Division: Missouri State Highway Patrol	
Core: Administration	HB Section <u>8.090</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	10,071,485	10,353,005	10,371,243	12,013,625
Less Reverted (All Funds)	(221,152)	(208,271)	(232,112)	(280,893)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,850,333	10,144,734	10,139,131	11,732,732
Actual Expenditures (All Funds)	8,906,163	9,376,433	9,451,936	N/A
Unexpended (All Funds)	944,170	768,301	687,195	N/A
Unexpended, by Fund:				
General Revenue	69,758	59,625	155,159	N/A
Federal	261,855	276	64,023	N/A
Other	612,557	708,400	468,013	N/A



*Current Year restricted amount is as of _1/15/23_____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
SHP ADMINISTRATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	125.00	326,761	0	8,396,684	8,723,445	
		EE	0.00	25,504	11,572	666,676	703,752	
		PD	0.00	0	2,586,428	0	2,586,428	
		Total	125.00	352,265	2,598,000	9,063,360	12,013,625	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	[#1480]	PS	7.00	0	0	330,286	330,286	PS and E&E transfer from FMDC to MSHP for construction maintenance.
Transfer In	[#1488]	EE	0.00	0	0	1,630,916	1,630,916	Trf of fuel & utilities from FMDC to MSHP for construction maintenance.
Transfer Out	[#1842]	EE	0.00	0	0	2,816	2,816	Transfer out to FMDC for Driver Examiner station move in Plattsburg.
Core Reallocation	[#322]	PS	1.00	0	0	92,800	92,800	Reallocate 1 Lieutenant from CRS Technical Services to HWY Admin to align with current function.
NET DEPARTMENT CHANGES			8.00	0	0	2,056,818	2,056,818	
DEPARTMENT CORE REQUEST								
		PS	133.00	326,761	0	8,819,770	9,146,531	
		EE	0.00	25,504	11,572	2,300,408	2,337,484	
		PD	0.00	0	2,586,428	0	2,586,428	
		Total	133.00	352,265	2,598,000	11,120,178	14,070,443	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	[#1488]	EE	0.00	0	0	5,632	5,632	Trf of fuel & utilities from FMDC to MSHP for construction maintenance.

CORE RECONCILIATION

STATE
SHP ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer Out	[#1842] EE	0.00	0	0	(5,632)	(5,632)	Transfer out to FMDC for Driver Examiner station move in Plattsburg.
NET GOVERNOR CHANGES		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	133.00	326,761	0	8,819,770	9,146,531	
	EE	0.00	25,504	11,572	2,300,408	2,337,484	
	PD	0.00	0	2,586,428	0	2,586,428	
	Total	133.00	352,265	2,598,000	11,120,178	14,070,443	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	204,883	3.87	326,761	6.00	326,761	6.00	326,761	6.00
GAMING COMMISSION FUND	35,312	0.87	40,030	1.00	40,030	1.00	40,030	1.00
MISSOURI STATE WATER PATROL	0	0.00	4,328	0.00	4,328	0.00	4,328	0.00
STATE HWYS AND TRANS DEPT	6,253,916	109.53	8,318,099	117.00	8,775,412	126.00	8,775,412	126.00
CRIMINAL RECORD SYSTEM	5,486	0.08	34,227	1.00	0	0.00	0	0.00
TOTAL - PS	6,499,597	114.35	8,723,445	125.00	9,146,531	133.00	9,146,531	133.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,431	0.00	25,504	0.00	25,504	0.00	25,504	0.00
DEPT PUBLIC SAFETY	18,699	0.00	11,572	0.00	11,572	0.00	11,572	0.00
GAMING COMMISSION FUND	6,307	0.00	26,945	0.00	26,945	0.00	26,945	0.00
MISSOURI STATE WATER PATROL	0	0.00	13,980	0.00	13,980	0.00	13,980	0.00
STATE HWYS AND TRANS DEPT	402,624	0.00	625,751	0.00	2,259,483	0.00	2,259,483	0.00
TOTAL - EE	437,061	0.00	703,752	0.00	2,337,484	0.00	2,337,484	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,515,278	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL - PD	2,515,278	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL	9,451,936	114.35	12,013,625	125.00	14,070,443	133.00	14,070,443	133.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,427	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	3,482	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	377	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	763,463	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	795,749	0.00
TOTAL	0	0.00	0	0.00	0	0.00	795,749	0.00
GRAND TOTAL	\$9,451,936	114.35	\$12,013,625	125.00	\$14,070,443	133.00	\$14,866,192	133.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
CLERK IV	71,242	2.08	130,860	3.00	130,860	3.00	130,860	3.00
CLERK-TYPIST II	8,222	0.31	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	69,009	2.23	40,975	1.00	40,975	1.00	40,975	1.00
STAFF ARTIST II	11,817	0.38	45,326	1.00	45,326	1.00	45,326	1.00
STAFF ARTIST III	70,066	1.62	51,502	1.00	51,502	1.00	51,502	1.00
PUBLIC INFORMATION SPEC I	0	0.00	47,597	1.00	47,597	1.00	47,597	1.00
PUBLIC INFORMATION SPE III	83,998	2.00	54,803	1.00	54,803	1.00	54,803	1.00
DUPLICATING EQUIPMENT OPER III	37,663	1.00	44,911	1.00	44,911	1.00	44,911	1.00
SUPPLY MANAGER II	39,912	1.00	57,640	1.00	57,640	1.00	57,640	1.00
FISCAL&BUDGETARY ANALYST III	13,744	0.38	47,479	1.00	47,479	1.00	47,479	1.00
PROPERTY INVENTORY CONTROLLER	34,544	1.00	95,194	2.00	95,194	2.00	95,194	2.00
STOREKEEPER II	98,030	3.00	119,415	3.00	119,415	3.00	119,415	3.00
PERSONNEL REC CLERK I	54,770	1.57	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK II	0	0.00	85,517	2.00	85,517	2.00	85,517	2.00
PERSONNEL RECORDS CLERK III	111,028	2.89	134,733	3.00	134,733	3.00	134,733	3.00
PERSONNEL ANALYST I	44,224	1.16	40,323	1.00	40,323	1.00	40,323	1.00
PERSONNEL ANALYST II	107,413	2.34	108,326	2.00	108,326	2.00	108,326	2.00
PROCUREMENT OFFICER I	92,907	2.00	169,677	3.00	169,677	3.00	169,677	3.00
PROCUREMENT OFFICER II	51,615	1.00	63,773	1.00	63,773	1.00	63,773	1.00
INSURANCE CLERK	73,389	2.00	93,823	2.00	93,823	2.00	93,823	2.00
ACCOUNTING SPECIALIST I	41,977	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	78,452	1.72	174,439	4.00	174,439	4.00	174,439	4.00
ACCOUNTING SPECIALIST III	47,937	0.89	69,619	1.00	69,619	1.00	69,619	1.00
GRANTS PROGRAM SPECIALIST	43,528	1.00	57,197	1.00	57,197	1.00	57,197	1.00
ACCOUNTING TECHNICIAN	23,893	0.63	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	28,932	0.83	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	74,554	1.83	154,170	3.00	154,170	3.00	154,170	3.00
PERSONNEL OFFICER I	0	0.00	55,291	1.00	55,291	1.00	55,291	1.00
PERSONNEL OFFICER II	0	0.00	118,077	2.00	118,077	2.00	118,077	2.00
BUILDING & GROUNDS MAINT I	15,802	0.54	0	0.00	44,526	1.00	44,526	1.00
BUILDING & GROUNDS MAINT II	127,152	4.47	236,532	6.00	236,532	6.00	236,532	6.00
BUILDING & GROUNDS MAINT SUPV	69,377	2.00	104,674	2.00	104,674	2.00	104,674	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	222,630	5.00	222,630	5.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	63,130	1.00	63,130	1.00
RESEARCH ANAL I	0	0.00	47,597	1.00	47,597	1.00	47,597	1.00
RESEARCH ANAL II	50,282	1.00	54,803	1.00	54,803	1.00	54,803	1.00
RESEARCH ANAL IV	64,787	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	79,041	1.00	79,041	1.00	79,041	1.00
GARAGE SUPERINTENDENT	59,143	1.00	61,270	1.00	61,270	1.00	61,270	1.00
ASST GARAGE SUPERINTENDENT	145,956	3.00	103,977	2.00	103,977	2.00	103,977	2.00
AUTOMOTIVE TECH SUPERVISOR	47,606	1.03	149,534	3.00	149,534	3.00	149,534	3.00
AUTOMOTIVE TECHNICIAN I	4,617	0.13	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	18,950	0.49	208,727	5.00	208,727	5.00	208,727	5.00
AUTOMOTIVE TECHNICIAN III	386,582	9.15	189,080	4.00	189,080	4.00	189,080	4.00
MARINE MECHANIC	80,464	1.91	77,687	2.00	77,687	2.00	77,687	2.00
FLEET CONTROL COORDINATOR	42,709	1.00	47,597	1.00	47,597	1.00	47,597	1.00
TECHNICIAN III	0	0.00	34,227	1.00	34,227	1.00	34,227	1.00
PROGRAM MANAGER	5,486	0.08	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANALYST I	8,189	0.25	41,921	1.00	41,921	1.00	41,921	1.00
ADMINISTRATIVE ANALYST II	11,239	0.30	0	0.00	0	0.00	0	0.00
COLONEL	117,887	0.79	157,073	1.00	157,073	1.00	157,073	1.00
LIEUTENANT COLONEL	97,521	0.79	127,828	1.00	127,828	1.00	127,828	1.00
MAJOR	456,529	3.93	724,655	6.00	724,655	6.00	724,655	6.00
CAPTAIN	103,160	1.00	816,750	7.00	816,750	7.00	816,750	7.00
LIEUTENANT	1,255,264	13.25	1,517,034	15.00	1,609,834	16.00	1,609,834	16.00
SERGEANT	559,820	6.91	659,398	7.00	659,398	7.00	659,398	7.00
CORPORAL	104,681	1.41	87,053	1.00	87,053	1.00	87,053	1.00
TROOPER 1ST CLASS	129,483	2.21	83,801	1.00	83,801	1.00	83,801	1.00
DIVISION DIRECTOR	101,991	1.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	247,382	3.31	229,356	3.00	229,356	3.00	229,356	3.00
DESIGNATED PRINC ASSISTANT-DIV	107,629	2.00	132,257	2.00	132,257	2.00	132,257	2.00
LEGAL COUNSEL	4,191	0.04	188,489	2.00	188,489	2.00	188,489	2.00
CLERK	90,022	2.58	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	15,994	0.44	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
MISCELLANEOUS PROFESSIONAL	153,867	3.99	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	397,307	7.27	381,698	6.00	381,698	6.00	381,698	6.00
BLDG/GNDS MAINT I TEMPORARY	5,662	0.22	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	120,719	0.00	120,719	0.00	120,719	0.00
TOTAL - PS	6,499,597	114.35	8,723,445	125.00	9,146,531	133.00	9,146,531	133.00
TRAVEL, IN-STATE	48,589	0.00	6,881	0.00	6,881	0.00	6,881	0.00
TRAVEL, OUT-OF-STATE	17,572	0.00	7,885	0.00	7,885	0.00	7,885	0.00
FUEL & UTILITIES	0	0.00	0	0.00	1,633,732	0.00	1,633,732	0.00
SUPPLIES	55,533	0.00	85,981	0.00	85,981	0.00	85,981	0.00
PROFESSIONAL DEVELOPMENT	27,610	0.00	286,291	0.00	286,291	0.00	286,291	0.00
COMMUNICATION SERV & SUPP	6,876	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	168,150	0.00	176,491	0.00	176,491	0.00	176,491	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	52,399	0.00	29,579	0.00	29,579	0.00	29,579	0.00
COMPUTER EQUIPMENT	1,278	0.00	12,637	0.00	12,637	0.00	12,637	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	2,126	0.00	15,770	0.00	15,770	0.00	15,770	0.00
OTHER EQUIPMENT	19,759	0.00	52,750	0.00	52,750	0.00	52,750	0.00
PROPERTY & IMPROVEMENTS	112	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	9,076	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,087	0.00	5,087	0.00	5,087	0.00
MISCELLANEOUS EXPENSES	27,981	0.00	500	0.00	500	0.00	500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	437,061	0.00	703,752	0.00	2,337,484	0.00	2,337,484	0.00
PROGRAM DISTRIBUTIONS	2,515,278	0.00	2,584,428	0.00	2,584,428	0.00	2,584,428	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	2,515,278	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
GRAND TOTAL	\$9,451,936	114.35	\$12,013,625	125.00	\$14,070,443	133.00	\$14,070,443	133.00
GENERAL REVENUE	\$214,314	3.87	\$352,265	6.00	\$352,265	6.00	\$352,265	6.00
FEDERAL FUNDS	\$2,533,977	0.00	\$2,598,000	0.00	\$2,598,000	0.00	\$2,598,000	0.00
OTHER FUNDS	\$6,703,645	110.48	\$9,063,360	119.00	\$11,120,178	127.00	\$11,120,178	127.00

CORE DECISION ITEM

Department - Public Safety					Budget Unit 81515C				
Division: Missouri State Highway Patrol									
Core: Fringe Benefits					HB Section 8.095				

1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	14,729,438	4,254,846	100,359,325	119,343,609	PS	14,729,438	4,254,846	100,359,325	119,343,609
EE	1,245,399	171,691	8,193,780	9,610,870	EE	1,245,399	171,691	8,193,780	9,610,870
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	15,974,837	4,426,537	108,553,105	128,954,479	Total	15,974,837	4,426,537	108,553,105	128,954,479
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695,WP400,HPI297					Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695,WP400,HPI297				

2. CORE DESCRIPTION
<p>This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.</p>

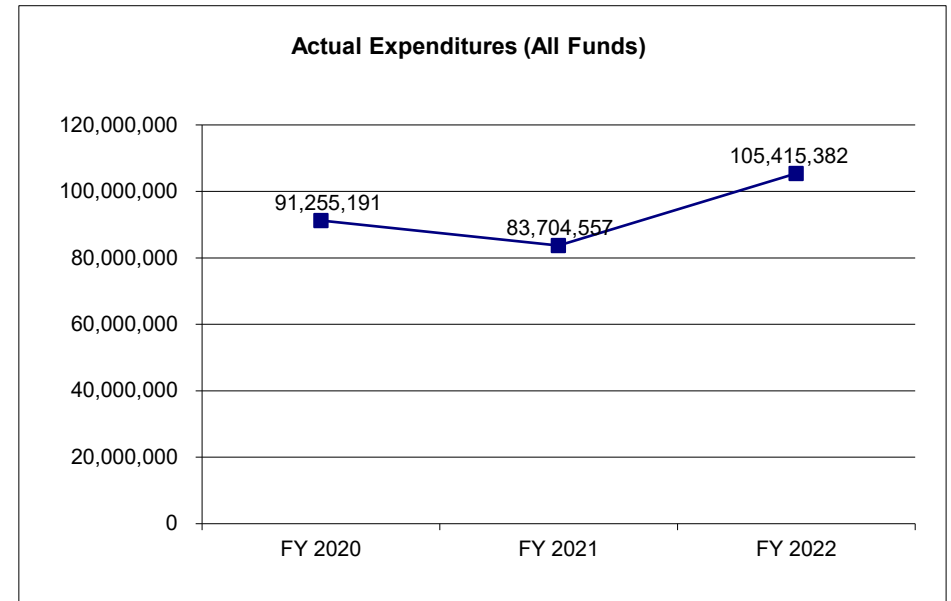
3. PROGRAM LISTING (list programs included in this core funding)
<p>Fringe Benefits is the only program in this decision item.</p>

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81515C</u>
Division: Missouri State Highway Patrol	
Core: Fringe Benefits	HB Section <u>8.095</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	121,843,331	122,924,606	123,029,170	128,954,479
Less Reverted (All Funds)	0	0	2,140,790	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	121,843,331	122,924,606	125,169,960	128,954,479
Actual Expenditures (All Funds)	91,255,191	83,704,557	105,415,382	N/A
Unexpended (All Funds)	30,588,140	39,220,049	19,754,578	N/A
Unexpended, by Fund:				
General Revenue	3,370,086	4,216,844	1,162,834	N/A
Federal	2,408,695	1,855,016	2,245,262	N/A
Other	24,809,359	33,148,189	16,346,482	N/A



*Current Year restricted amount is as of N/A.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE FRINGE BENEFITS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	14,729,438	4,254,846	100,359,325	119,343,609	
	EE	0.00	1,245,399	171,691	8,193,780	9,610,870	
	Total	0.00	15,974,837	4,426,537	108,553,105	128,954,479	
DEPARTMENT CORE REQUEST							
	PS	0.00	14,729,438	4,254,846	100,359,325	119,343,609	
	EE	0.00	1,245,399	171,691	8,193,780	9,610,870	
	Total	0.00	15,974,837	4,426,537	108,553,105	128,954,479	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	14,729,438	4,254,846	100,359,325	119,343,609	
	EE	0.00	1,245,399	171,691	8,193,780	9,610,870	
	Total	0.00	15,974,837	4,426,537	108,553,105	128,954,479	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	12,829,622	0.00	14,729,438	0.00	14,729,438	0.00	14,729,438	0.00	
DEPT PUBLIC SAFETY	2,000,894	0.00	4,254,846	0.00	4,254,846	0.00	4,254,846	0.00	
GAMING COMMISSION FUND	153,163	0.00	472,981	0.00	172,981	0.00	172,981	0.00	
HIGHWAY PATROL INSPECTION	0	0.00	82,704	0.00	82,704	0.00	82,704	0.00	
MISSOURI STATE WATER PATROL	923,040	0.00	1,512,033	0.00	1,512,033	0.00	1,512,033	0.00	
STATE HWYS AND TRANS DEPT	77,660,635	0.00	94,037,804	0.00	94,337,804	0.00	94,337,804	0.00	
CRIMINAL RECORD SYSTEM	3,114,784	0.00	3,982,095	0.00	3,982,095	0.00	3,982,095	0.00	
HIGHWAY PATROL ACADEMY	65,966	0.00	114,953	0.00	114,953	0.00	114,953	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	5,167	0.00	5,167	0.00	5,167	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	57,007	0.00	77,043	0.00	77,043	0.00	77,043	0.00	
DNA PROFILING ANALYSIS	51,953	0.00	74,545	0.00	74,545	0.00	74,545	0.00	
TOTAL - PS	96,857,064	0.00	119,343,609	0.00	119,343,609	0.00	119,343,609	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,061,326	0.00	1,245,399	0.00	1,245,399	0.00	1,245,399	0.00	
DEPT PUBLIC SAFETY	36,377	0.00	171,691	0.00	171,691	0.00	171,691	0.00	
GAMING COMMISSION FUND	390,694	0.00	466,530	0.00	459,746	0.00	459,746	0.00	
HIGHWAY PATROL INSPECTION	0	0.00	8,320	0.00	8,320	0.00	8,320	0.00	
MISSOURI STATE WATER PATROL	103,816	0.00	120,354	0.00	120,354	0.00	120,354	0.00	
STATE HWYS AND TRANS DEPT	6,752,034	0.00	7,302,622	0.00	7,309,406	0.00	7,309,406	0.00	
CRIMINAL RECORD SYSTEM	199,654	0.00	271,773	0.00	271,773	0.00	271,773	0.00	
HIGHWAY PATROL ACADEMY	7,321	0.00	11,713	0.00	11,713	0.00	11,713	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	625	0.00	799	0.00	799	0.00	799	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	3,861	0.00	5,488	0.00	5,488	0.00	5,488	0.00	
DNA PROFILING ANALYSIS	2,610	0.00	6,181	0.00	6,181	0.00	6,181	0.00	
TOTAL - EE	8,558,318	0.00	9,610,870	0.00	9,610,870	0.00	9,610,870	0.00	
TOTAL	105,415,382	0.00	128,954,479	0.00	128,954,479	0.00	128,954,479	0.00	
Fringe Benefit Increase - 1812058									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,782,526	0.00	1,782,526	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS									
Fringe Benefit Increase - 1812058									
PERSONAL SERVICES									
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	6,363	0.00	6,363	0.00	
TOTAL - PS	0	0.00	0	0.00	1,788,889	0.00	1,788,889	0.00	
TOTAL	0	0.00	0	0.00	1,788,889	0.00	1,788,889	0.00	
Fringe Benefits New Employees - 1812059									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	171,199	0.00	171,199	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	265,493	0.00	265,493	0.00	
TOTAL - PS	0	0.00	0	0.00	436,692	0.00	436,692	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	14,624	0.00	14,624	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	21,741	0.00	21,741	0.00	
TOTAL - EE	0	0.00	0	0.00	36,365	0.00	36,365	0.00	
TOTAL	0	0.00	0	0.00	473,057	0.00	473,057	0.00	
MSHP Statewide Pay Plan Fringe - 1812063									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,109,569	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	350,122	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	7,245	0.00	
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	0	0.00	7,202	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	108,259	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	6,543,017	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	242,245	0.00	
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	6,504	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	0	0.00	450	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	4,638	0.00	
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	3,723	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,382,974	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	128,001	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	40,371	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
MSHP Statewide Pay Plan Fringe - 1812063								
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	843	0.00
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	0	0.00	838	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	12,459	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	756,007	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	28,177	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	756	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	0	0.00	0	0.00	53	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	540	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	434	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	968,479	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,351,453	0.00
GRAND TOTAL	\$105,415,382	0.00	\$128,954,479	0.00	\$131,216,425	0.00	\$140,567,878	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
BENEFITS	96,857,064	0.00	119,343,609	0.00	119,343,609	0.00	119,343,609	0.00
TOTAL - PS	96,857,064	0.00	119,343,609	0.00	119,343,609	0.00	119,343,609	0.00
MISCELLANEOUS EXPENSES	8,558,318	0.00	9,610,870	0.00	9,610,870	0.00	9,610,870	0.00
TOTAL - EE	8,558,318	0.00	9,610,870	0.00	9,610,870	0.00	9,610,870	0.00
GRAND TOTAL	\$105,415,382	0.00	\$128,954,479	0.00	\$128,954,479	0.00	\$128,954,479	0.00
GENERAL REVENUE	\$13,890,948	0.00	\$15,974,837	0.00	\$15,974,837	0.00	\$15,974,837	0.00
FEDERAL FUNDS	\$2,037,271	0.00	\$4,426,537	0.00	\$4,426,537	0.00	\$4,426,537	0.00
OTHER FUNDS	\$89,487,163	0.00	\$108,553,105	0.00	\$108,553,105	0.00	\$108,553,105	0.00

NEW DECISION ITEM
RANK: 56 OF 58

Department of Public Safety	Budget Unit 81515C
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefits Increase DI# 1812058	HB Section 8.095

1. AMOUNT OF REQUEST

FY 2023 Budget Request					
	GR	Federal	Other	Total	E
PS	1,782,526	0	6,363	1,788,889	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	1,782,526	0	6,363	1,788,889	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HWY(644) WP(400), CRS(671), HPA(674) ,DNA(772),
TRAFF(758), VRF(695), HPI(297), GAM(286)

FY 2023 Governor's Recommendation					
	GR	Federal	Other	Total	
PS	1,782,526	0	6,363	1,788,889	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	1,782,526	0	6,363	1,788,889	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HWY(644) WP(400), CRS(671), HPA(674) ,DNA(772),
TRAFF(758), VRF(695), HPI(297), GAM(286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding increases in fringe benefits associated with the Patrol's payroll. This increase is requested to more accurately reflect anticipated spending.

NEW DECISION ITEM

RANK: 56 OF 58

Department of Public Safety		Budget Unit 81515C	
Division: Missouri State Highway Patrol			
DI Name: Fringe Benefits Increase	DI# 1812058	HB Section	8.095

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120	Personal Service	Dept	Fund	Approp
		Request		
Gen Revenue		\$1,782,526	0101	4344
Highway		\$0	0644	4346
Federal		\$0	0152	4345
Water Patrol		\$0	0400	8036
Crim Rec Systems		\$0	0671	8867
Hwy Patrol Academy		\$0	0674	6329
Traffic		\$6,363	0758	7284
Veh/Air Rev		\$0	0695	2900
DNA Profiling		\$0	0772	7282
Gaming		\$0	0286	3276
HP Inspection		\$0	0297	8837
Total BOBC 120		<u>\$1,788,889</u>		

NEW DECISION ITEM
RANK: 56 OF 58

Department of Public Safety				Budget Unit		81515C			
Division: Missouri State Highway Patrol									
DI Name: Fringe Benefits Increase			DI# 1812058		HB Section		8.095		
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
120	1,782,526		0		6,363		1,788,889	0.0	
Total PS	1,782,526	0.0	0	0.0	6,363	0.0	1,788,889	0.0	0
							0		
							0		
			0				0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,782,526	0.0	0	0.0	6,363	0.0	1,788,889	0.0	0

NEW DECISION ITEM

RANK: 56 OF 58

Department of Public Safety			Budget Unit		81515C				
Division: Missouri State Highway Patrol									
DI Name: Fringe Benefits Increase		DI# 1812058		HB Section		8.095			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	1,782,526		0		6,363		1,788,889	0.0	
Total PS	1,782,526	0.0	0	0.0	6,363	0.0	1,788,889	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,782,526	0.0	0	0.0	6,363	0.0	1,788,889	0.0	0

NEW DECISION ITEM
RANK: 56 OF 58

Department of Public Safety	Budget Unit 81515C
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefits Increase DI# 1812058	HB Section 8.095

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefit Increase - 1812058								
BENEFITS	0	0.00	0	0.00	1,788,889	0.00	1,788,889	0.00
TOTAL - PS	0	0.00	0	0.00	1,788,889	0.00	1,788,889	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,788,889	0.00	\$1,788,889	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,782,526	0.00	\$1,782,526	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,363	0.00	\$6,363	0.00

NEW DECISION ITEM
RANK: 57 OF 58

Department: Public Safety	Budget Unit 81515C
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefits New Employees	DI# 1812059
	HB Section 8.095

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	171,199	0	265,493	436,692	PS	171,199	0	265,493	436,692
EE	14,624	0	21,741	36,365	EE	14,624	0	21,741	36,365
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	185,823	0	287,234	473,057	Total	185,823	0	287,234	473,057
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Highway (0644)

Other Funds: Highway (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding the fringe benefits needed for the 4 DSS employees transferred in to the Patrol in FY23 and the proposed transfer of 7 FTE from FMDC to the MSHP for construction maintenance. This increase is requested to more accurately reflect anticipated spending from the proper funds.

NEW DECISION ITEM
RANK: 57 OF 58

Department: Public Safety	Budget Unit <u>81515C</u>
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefits New Employees	HB Section <u>8.095</u>
DI# 1812059	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120		
Personal Service -		
Approp		
General Revenue	\$171,199	4344
Highway	\$265,493	4346
Federal	\$0	4345
Crim Rec Systems	\$0	8867
Water Patrol	\$0	8036
Hwy Patrol Academy	\$0	6329
Hwy Patrol Inspection	\$0	8837
Traffic	\$0	7284
Veh/Air Rev	\$0	2900
DNA Profiling	\$0	7282
Gaming	\$0	1542
Total BOBC 120	\$436,692	

Benefits - BOBC 740		
Exp and Equipment -		
Approp		
General Revenue	\$14,624	4347
Highway	\$21,741	4349
Federal	\$0	4348
Crim Rec Systems	\$0	8868
Water Patrol	\$0	8037
Hwy Patrol Academy	\$0	6330
Hwy Patrol Inspection	\$0	8838
Traffic	\$0	7285
Veh/Air Rev	\$0	2901
DNA Profiling	\$0	7283
Gaming	\$0	1543
Total BOBC 740	\$36,365	

REQUESTED:

Total BOBC 120	\$436,692
Total BOBC 740	\$36,365
Total DI	\$473,057

Ongoing

NEW DECISION ITEM
RANK: 57 OF 58

Department: Public Safety			Budget Unit		81515C				
Division: Missouri State Highway Patrol									
DI Name: Fringe Benefits New Employees		DI# 1812059	HB Section		8.095				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
120	171,199		0		265,493		436,692	0.0	
Total PS	171,199	0.0	0	0.0	265,493	0.0	436,692	0.0	0
740	14,624		0		21,741		36,365		
Total EE	14,624		0		21,741		36,365		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	185,823	0.0	0	0.0	287,234	0.0	473,057	0.0	0

NEW DECISION ITEM
RANK: 57 OF 58

Department: Public Safety			Budget Unit		81515C				
Division: Missouri State Highway Patrol			HB Section		8.095				
DI Name: Fringe Benefits New Employees			DI# 1812059						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	171,199		0		265,493		436,692	0.0	
Total PS	171,199	0.0	0	0.0	265,493	0.0	436,692	0.0	0
740	14,624		0		21,741		36,365		
Total EE	14,624		0		21,741		36,365		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	185,823	0.0	0	0.0	287,234	0.0	473,057	0.0	0

NEW DECISION ITEM
RANK: 57 OF 58

Department: Public Safety		Budget Unit	81515C
Division: Missouri State Highway Patrol			
DI Name: Fringe Benefits New Employees	DI# 1812059	HB Section	8.095

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefits New Employees - 1812059								
BENEFITS	0	0.00	0	0.00	436,692	0.00	436,692	0.00
TOTAL - PS	0	0.00	0	0.00	436,692	0.00	436,692	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	36,365	0.00	36,365	0.00
TOTAL - EE	0	0.00	0	0.00	36,365	0.00	36,365	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$473,057	0.00	\$473,057	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$185,823	0.00	\$185,823	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$287,234	0.00	\$287,234	0.00

NEW DECISION ITEM
RANK: _____ **OF** 58

Department: Public Safety	Budget Unit <u>81515C</u>
Division: Missouri State Highway Patrol	
DI Name: Statewide Pay Plan Fringe Increase DI# 1812063	HB Section <u>8.095</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Various

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,109,569	350,122	6,923,283	8,382,974
EE	128,001	40,371	800,107	968,479
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>1,237,570</u>	<u>390,493</u>	<u>7,723,390</u>	<u>9,351,453</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Various

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM
RANK: _____ OF 58

Department: Public Safety	Budget Unit <u>81515C</u>
Division: Missouri State Highway Patrol	
DI Name: Statewide Pay Plan Fringe Increase	HB Section <u>8.095</u>
DI# 1812063	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120		
Personal Service -		
Approp		
General Revenue	\$1,109,569	4344
Highway	\$6,543,017	4346
Federal	\$350,122	4345
Crim Rec Systems	\$242,245	8867
Water Patrol	\$108,259	8036
Hwy Patrol Academy	\$6,504	6329
Hwy Patrol Inspection	\$7,202	8837
Traffic	\$4,638	7284
Veh/Air Rev	\$450	2900
DNA Profiling	\$3,723	7282
Gaming	\$7,245	3276
Total BOBC 120	\$8,382,974	

Benefits - BOBC 740		
Exp and Equipment -		
Approp		
General Revenue	\$128,001	4347
Highway	\$756,007	4349
Federal	\$40,371	4348
Crim Rec Systems	\$28,177	8868
Water Patrol	\$12,459	8037
Hwy Patrol Academy	\$756	6330
Hwy Patrol Inspection	\$838	8838
Traffic	\$540	7285
Veh/Air Rev	\$53	2901
DNA Profiling	\$434	7283
Gaming	\$843	3277
Total BOBC 740	\$968,479	

REQUESTED:

Total BOBC 120	\$8,382,974
Total BOBC 740	\$968,479
Total DI	\$9,351,453

Ongoing

NEW DECISION ITEM
RANK: _____ OF 58

Department: Public Safety			Budget Unit <u>81515C</u>		
Division: Missouri State Highway Patrol					
DI Name: Statewide Pay Plan Fringe Increase		DI# 1812063	HB Section		<u>8.095</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120	0		0		0		0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
740	0		0		0		0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: _____ OF 58

Department: Public Safety			Budget Unit		81515C				
Division: Missouri State Highway Patrol			HB Section		8.095				
DI Name: Statewide Pay Plan Fringe Increase			DI# 1812063						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	1,109,569		350,122		6,923,283		8,382,974	0.0	
Total PS	1,109,569	0.0	350,122	0.0	6,923,283	0.0	8,382,974	0.0	0
740	128,001		40,371		800,107		968,479		
Total EE	128,001		40,371		800,107		968,479		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,237,570	0.0	390,493	0.0	7,723,390	0.0	9,351,453	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** 58

Department: Public Safety		Budget Unit	<u>81515C</u>
Division: Missouri State Highway Patrol			
DI Name: Statewide Pay Plan Fringe Increase	DI# 1812063	HB Section	<u>8.095</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
MSHP Statewide Pay Plan Fringe - 1812063								
BENEFITS	0	0.00	0	0.00	0	0.00	8,382,974	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,382,974	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	968,479	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	968,479	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,351,453	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,237,570	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$390,493	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,723,390	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81520C</u>
Division: Missouri State Highway Patrol	
Core: Enforcement	HB Section <u>8.100</u>

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	13,888,767	5,796,058	84,105,432	103,790,257	PS	13,888,767	5,796,058	84,105,432	103,790,257
EE	2,259,570	4,742,397	17,474,712	24,476,679	EE	2,259,570	4,742,397	17,474,712	24,476,679
PSD	0	1,512,616	3,100	1,515,716	PSD	0	1,512,616	3,100	1,515,716
TRF	0	0	0	0	TRF	0	0	0	0
Total	16,148,337	12,051,071	101,583,244	129,782,652	Total	16,148,337	12,051,071	101,583,244	129,782,652
FTE	160.50	13.00	1,135.50	1,309.00	FTE	160.50	13.00	1,335.50	1,509.00
Est. Fringe	12,283,226	5,126,034	74,382,844	91,792,103	Est. Fringe	12,283,226	5,126,034	74,382,844	91,792,103
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286,WP400				Other Funds:	Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286,WP400			

2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

3. PROGRAM LISTING (list programs included in this core funding)

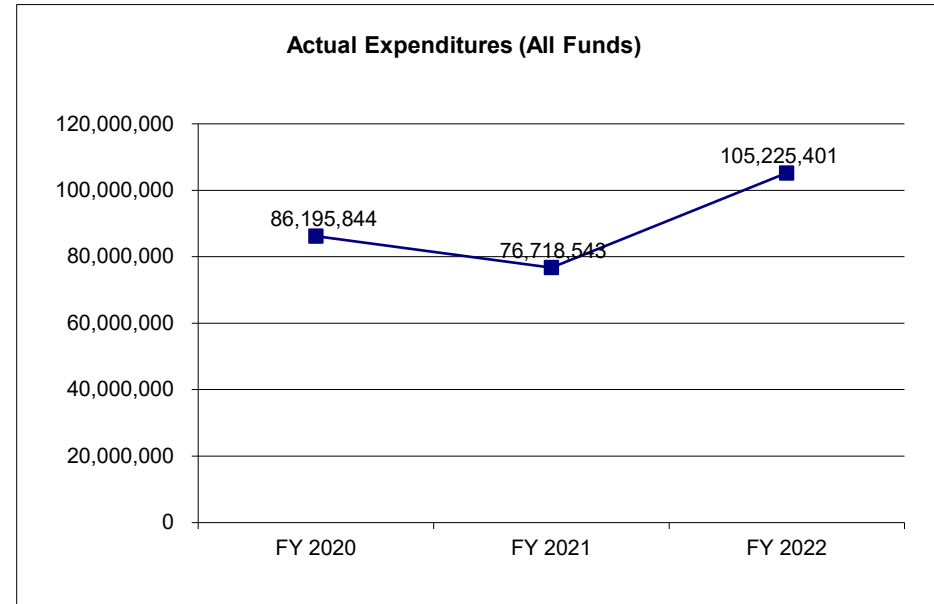
Enforcement consists of the following: Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control, Field Operations Bureau, Gaming, Governor's Security, MIAC, and Patrol Records.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81520C</u>
Division: Missouri State Highway Patrol	
Core: Enforcement	HB Section <u>8.100</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	120,177,335	121,670,092	123,907,889	136,337,962
Less Reverted (All Funds)	(2,933,325)	(3,079,006)	(3,200,569)	(3,668,442)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	117,244,010	118,591,086	120,707,320	132,669,520
Actual Expenditures (All Funds)	86,195,844	76,718,543	105,225,401	N/A
Unexpended (All Funds)	31,048,166	41,872,543	15,481,919	N/A
Unexpended, by Fund:				
General Revenue	2,524,266	3,830,163	875,406	N/A
Federal	6,844,607	6,111,061	6,255,675	N/A
Other	21,679,293	31,931,319	8,350,838	N/A



*Current Year restricted amount is as of _1/15/23____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE SHP ENFORCEMENT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,309.00	13,888,767	5,796,058	84,105,432	103,790,257	
		EE	0.00	5,059,880	4,742,397	21,229,712	31,031,989	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	1,309.00	18,948,647	12,051,071	105,338,244	136,337,962	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#446]	EE	0.00	(2,625,000)	0	(2,875,000)	(5,500,000)	1x expenditure for Bell Helicopter purchase
1x Expenditures	[#447]	EE	0.00	0	0	(880,000)	(880,000)	1x expenditure for Helicopter and Airplane Maintenance.
1x Expenditures	[#448]	EE	0.00	(125,000)	0	0	(125,000)	1x expenditure for MACHS System upgrade.
1x Expenditures	[#455]	EE	0.00	(50,310)	0	0	(50,310)	1x expenditure for 5 DDCC troopers
NET DEPARTMENT CHANGES			0.00	(2,800,310)	0	(3,755,000)	(6,555,310)	
DEPARTMENT CORE REQUEST								
		PS	1,309.00	13,888,767	5,796,058	84,105,432	103,790,257	
		EE	0.00	2,259,570	4,742,397	17,474,712	24,476,679	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	1,309.00	16,148,337	12,051,071	101,583,244	129,782,652	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,309.00	13,888,767	5,796,058	84,105,432	103,790,257	
		EE	0.00	2,259,570	4,742,397	17,474,712	24,476,679	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	1,309.00	16,148,337	12,051,071	101,583,244	129,782,652	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,522,988	158.10	13,888,767	160.50	13,888,767	160.50	13,888,767	160.50
DEPT PUBLIC SAFETY	2,249,446	37.57	5,796,058	13.00	5,796,058	13.00	5,796,058	13.00
MISSOURI STATE WATER PATROL	108,583	1.79	206,794	3.00	206,794	3.00	206,794	3.00
STATE HWYS AND TRANS DEPT	70,094,452	1,128.59	83,872,762	1,132.50	83,872,762	1,132.50	83,872,762	1,132.50
CRIMINAL RECORD SYSTEM	14,096	0.50	16,956	0.00	16,956	0.00	16,956	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	8,920	0.00	8,920	0.00	8,920	0.00
TOTAL - PS	83,989,565	1,326.55	103,790,257	1,309.00	103,790,257	1,309.00	103,790,257	1,309.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,016,021	0.00	5,059,880	0.00	2,259,570	0.00	2,259,570	0.00
DEPT PUBLIC SAFETY	3,068,555	0.00	4,342,397	0.00	4,342,397	0.00	4,342,397	0.00
FEDERAL DRUG SEIZURE	120,679	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GAMING COMMISSION FUND	404,469	0.00	432,828	0.00	432,828	0.00	432,828	0.00
STATE HWYS AND TRANS DEPT	14,340,533	0.00	19,027,017	0.00	16,402,017	0.00	16,402,017	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	296,835	0.00	1,527,625	0.00	397,625	0.00	397,625	0.00
HIGHWAY PATROL TRAFFIC RECORDS	38,385	0.00	242,242	0.00	242,242	0.00	242,242	0.00
TOTAL - EE	20,285,477	0.00	31,031,989	0.00	24,476,679	0.00	24,476,679	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	0	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
STATE HWYS AND TRANS DEPT	950,359	0.00	100	0.00	100	0.00	100	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	950,359	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
TOTAL	105,225,401	1,326.55	136,337,962	1,309.00	129,782,652	1,309.00	129,782,652	1,309.00
MOSWIN Staffing Increase - 1812061								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00
Body Armor Funding Increase - 1812048								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,000	0.00	18,000	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHP ENFORCEMENT									
Body Armor Funding Increase - 1812048									
EXPENSE & EQUIPMENT									
GAMING COMMISSION FUND	0	0.00	0	0.00	10,400	0.00	10,400	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	76,400	0.00	76,400	0.00	
TOTAL - EE	0	0.00	0	0.00	104,800	0.00	104,800	0.00	
TOTAL	0	0.00	0	0.00	104,800	0.00	104,800	0.00	
Fuel Funding Increase - 1812053									
EXPENSE & EQUIPMENT									
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	59,885	0.00	59,885	0.00	
TOTAL - EE	0	0.00	0	0.00	59,885	0.00	59,885	0.00	
TOTAL	0	0.00	0	0.00	59,885	0.00	59,885	0.00	
Tasers - 1812047									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	74,750	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	250,250	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	325,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	325,000	0.00	0	0.00	
E&E Increase - 1812051									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	107,300	0.00	107,300	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	21,600	0.00	21,600	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	334,500	0.00	334,500	0.00	
TOTAL - EE	0	0.00	0	0.00	463,400	0.00	463,400	0.00	
TOTAL	0	0.00	0	0.00	463,400	0.00	463,400	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,215,201	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	504,256	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	17,991	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Pay Plan - 0000012								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	7,296,928	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	1,475	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	0	0.00	776	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,036,627	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,036,627	0.00
Single Engine Turbine Airplane - 1812060								
EXPENSE & EQUIPMENT								
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
Courage2Report Funding - 1812062								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	79,069	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	79,069	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	177,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	177,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	256,069	0.00
GRAND TOTAL	\$105,225,401	1,326.55	\$136,337,962	1,309.00	\$134,935,737	1,309.00	\$143,903,433	1,309.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81520C BUDGET UNIT NAME: SHP ENFORCEMENT HOUSE BILL SECTION: 8.100	DEPARTMENT: Public Safety DIVISION: Missouri State Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
Due to the increased cost of supplies, the Patrol requests flexibility from PS to EE in the following funds: Personal Service Hwy 4% (Approp 1136) to Expense & Equipment Hwy (Approp 4472) Personal Service GR 4% (Approp 1134) to Expense & Equipment GR (Approp 2335)		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None	None	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
DEPUTY STATE DEPT DIRECTOR	16,863	0.15	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	14,294	0.13	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	3,444	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	69,857	0.97	0	0.00	0	0.00	0	0.00
ACCOUNTANT	13,432	0.28	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	12,959	0.14	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	477	0.02	0	0.00	0	0.00	0	0.00
CLERK IV	147,059	4.10	356,172	8.00	356,172	8.00	356,172	8.00
ADMIN OFFICE SUPPORT ASSISTANT	346,896	10.02	362,344	10.00	362,344	10.00	362,344	10.00
STENOGRAPHER III	0	0.00	34,713	1.00	34,713	1.00	34,713	1.00
CLERK TYPIST I	17,103	0.58	105,354	3.00	99,354	3.00	99,354	3.00
CLERK-TYPIST II	82,686	2.91	308,516	8.00	284,516	8.00	284,516	8.00
CLERK-TYPIST III	1,181,404	37.32	1,419,722	36.00	1,209,722	36.00	1,209,722	36.00
STAFF ARTIST II	606	0.02	0	0.00	0	0.00	0	0.00
STAFF ARTIST III	2,545	0.06	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPE III	817	0.02	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	243	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	41,977	1.00	49,174	1.00	49,174	1.00	49,174	1.00
PERSONNEL RECORDS CLERK III	760	0.02	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER II	742	0.01	0	0.00	0	0.00	0	0.00
COOK I	600	0.02	0	0.00	0	0.00	0	0.00
COOK III	600	0.02	0	0.00	0	0.00	0	0.00
COOK SUPERVISOR	631	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	929	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	600	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	253	0.00	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	2,993	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	7,255	0.23	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	332	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER II	58,428	1.02	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	29,893	1.09	65,362	2.00	65,362	2.00	65,362	2.00
BUILDING & GROUNDS MAINT II	497,102	17.28	636,012	18.50	636,012	18.50	636,012	18.50

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
BUILDING & GROUNDS MAINT SUPV	224,179	6.56	182,397	5.00	182,397	5.00	182,397	5.00
CRIMINALIST SUPERVISOR	2,822	0.04	0	0.00	0	0.00	0	0.00
CRIMINALIST III	3,301	0.05	0	0.00	0	0.00	0	0.00
CRIMINALIST II	618	0.01	0	0.00	0	0.00	0	0.00
CRIMINALIST I	784	0.02	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH II	602	0.02	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	28,753	1.00	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	63,109	2.00	220,934	7.00	220,934	7.00	220,934	7.00
INFO ANALYST SUPERVISOR	0	0.00	46,627	1.00	46,627	1.00	46,627	1.00
CRIM INTEL ANAL I	345,915	8.09	35,539	1.00	35,539	1.00	35,539	1.00
CRIM INTEL ANAL II	742,314	15.66	1,029,871	25.00	1,029,871	25.00	1,029,871	25.00
GARAGE SUPERINTENDENT	4,992	0.09	0	0.00	0	0.00	0	0.00
ASST GARAGE SUPERINTENDENT	7,339	0.16	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	77,299	1.66	42,460	1.00	42,460	1.00	42,460	1.00
AUTOMOTIVE TECHNICIAN I	178	0.00	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	1,866	0.05	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	455,906	11.02	311,822	8.00	311,822	8.00	311,822	8.00
MARINE MECHANIC	2,550	0.06	0	0.00	0	0.00	0	0.00
FLEET CONTROL COORDINATOR	11,681	0.27	0	0.00	0	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	56,945	1.03	59,910	1.00	59,910	1.00	59,910	1.00
AIRCRAFT MAINTENANCE SUPERVISR	76,249	1.04	62,879	1.00	62,879	1.00	62,879	1.00
TECHNICIAN I	46,405	1.44	33,359	1.00	33,359	1.00	33,359	1.00
TECHNICIAN II	187,567	5.49	666,887	19.00	598,887	19.00	598,887	19.00
TECHNICIAN III	506,586	13.27	0	0.00	0	0.00	0	0.00
SPECIALIST II	85,077	2.05	90,053	2.00	90,053	2.00	90,053	2.00
PROGRAM SUPERVISOR	207,899	4.26	179,152	3.00	164,152	3.00	164,152	3.00
SCALE MAINTENANCE TECH CHIEF	108,864	2.02	70,077	1.00	70,077	1.00	70,077	1.00
SCALE MAINTENANCE TECH	0	0.00	53,126	1.00	53,126	1.00	53,126	1.00
MVI ANALYST	204	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	54,347	1.50	66,529	2.00	66,529	2.00	66,529	2.00
DRIVER EXAMINER CLERK III	1,298	0.04	0	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK II	100,615	3.12	91,817	3.00	91,817	3.00	91,817	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
COLONEL	30,050	0.21	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	24,860	0.21	0	0.00	0	0.00	0	0.00
MAJOR	231,852	2.02	0	0.00	0	0.00	0	0.00
CAPTAIN	2,111,705	20.48	1,802,735	16.00	1,802,735	16.00	1,802,735	16.00
LIEUTENANT	4,758,167	50.30	4,846,851	48.00	4,846,851	48.00	4,846,851	48.00
SERGEANT	20,274,455	247.39	23,323,465	262.00	23,323,465	262.00	23,323,465	262.00
CORPORAL	17,783,798	254.01	19,092,659	227.50	19,092,659	227.50	19,092,659	227.50
TROOPER 1ST CLASS	18,261,038	303.88	25,939,986	331.00	25,939,986	331.00	25,939,986	331.00
TROOPER	4,048,280	77.35	5,048,721	73.00	4,872,468	73.00	4,872,468	73.00
PROBATIONARY TROOPER	5,054,770	99.28	3,386,134	61.00	3,386,134	61.00	3,386,134	61.00
SECTION CHIEF	1,758	0.02	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	11,390	0.25	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	9,956	0.21	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	17,262	0.35	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	63,809	1.03	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	32,600	0.44	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	21,418	0.27	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	16,490	0.22	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	7,155	0.15	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	6,245	0.15	0	0.00	0	0.00	0	0.00
CDL EXAMINATION AUDITOR	2,621	0.06	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	1,340	0.04	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	2,278	0.07	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	3,198	0.09	0	0.00	0	0.00	0	0.00
CDL EXAMINER	37,819	1.00	0	0.00	0	0.00	0	0.00
CVE INSPECTOR SPRV I	67,908	1.41	0	0.00	0	0.00	0	0.00
CVE INSPECTOR III	137,382	3.06	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER I	736,156	17.67	271,172	6.00	770,425	6.00	770,425	6.00
COMMERCIAL VEHICLE OFFICER II	1,642,837	34.54	4,380,780	73.00	4,380,780	73.00	4,380,780	73.00
CVO SUPERVISOR I	865,331	16.52	1,246,209	19.00	1,246,209	19.00	1,246,209	19.00
CVO SUPERVISOR II	333,448	5.85	819,740	12.00	819,740	12.00	819,740	12.00
CHIEF CVO	349,075	5.58	363,421	5.00	363,421	5.00	363,421	5.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
SR. CHIEF CVO	0	0.00	77,416	1.00	77,416	1.00	77,416	1.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	70,254	1.00	70,254	1.00	70,254	1.00
CHIEF MOTOR VEHICLE INSP	946	0.02	0	0.00	0	0.00	0	0.00
MVI SUPERVISOR	12,839	0.30	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR I	606	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	1,089	0.03	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	7,161	0.19	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	315,630	4.11	215,790	3.00	215,790	3.00	215,790	3.00
COMPUTER INFO TECHNOLOGIST II	7,563	0.17	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	71,252	1.40	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	1,362	0.02	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	79,235	0.94	0	0.00	0	0.00	0	0.00
CLERK	16,129	0.68	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	17,863	0.45	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	436,763	11.29	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	61,329	1.30	53,117	1.00	53,117	1.00	53,117	1.00
BLDG/GNDS MAINT I TEMPORARY	53,303	1.90	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	6,270,999	0.00	6,270,999	0.00	6,270,999	0.00
TOTAL - PS	83,989,565	1,326.55	103,790,257	1,309.00	103,790,257	1,309.00	103,790,257	1,309.00
TRAVEL, IN-STATE	454,089	0.00	401,200	0.00	401,200	0.00	401,200	0.00
TRAVEL, OUT-OF-STATE	314,365	0.00	133,200	0.00	133,200	0.00	133,200	0.00
FUEL & UTILITIES	295,176	0.00	62,852	0.00	62,852	0.00	62,852	0.00
SUPPLIES	5,107,629	0.00	4,840,313	0.00	4,840,313	0.00	4,840,313	0.00
PROFESSIONAL DEVELOPMENT	400,733	0.00	700,480	0.00	700,480	0.00	700,480	0.00
COMMUNICATION SERV & SUPP	2,361,714	0.00	2,745,957	0.00	2,745,957	0.00	2,745,957	0.00
PROFESSIONAL SERVICES	451,771	0.00	8,355,128	0.00	8,230,128	0.00	8,230,128	0.00
HOUSEKEEPING & JANITORIAL SERV	65,932	0.00	31,436	0.00	31,436	0.00	31,436	0.00
M&R SERVICES	4,165,547	0.00	2,721,058	0.00	1,841,058	0.00	1,841,058	0.00
COMPUTER EQUIPMENT	832,809	0.00	2,091,207	0.00	1,091,207	0.00	1,091,207	0.00
MOTORIZED EQUIPMENT	145,442	0.00	4,644,536	0.00	144,536	0.00	144,536	0.00
OFFICE EQUIPMENT	106,619	0.00	145,622	0.00	145,622	0.00	145,622	0.00
OTHER EQUIPMENT	2,290,582	0.00	2,724,696	0.00	2,674,386	0.00	2,674,386	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHF ENFORCEMENT								
CORE								
PROPERTY & IMPROVEMENTS	1,178,665	0.00	2,185	0.00	2,185	0.00	2,185	0.00
BUILDING LEASE PAYMENTS	1,695,931	0.00	635,172	0.00	635,172	0.00	635,172	0.00
EQUIPMENT RENTALS & LEASES	99,722	0.00	137,637	0.00	137,637	0.00	137,637	0.00
MISCELLANEOUS EXPENSES	306,105	0.00	650,909	0.00	650,909	0.00	650,909	0.00
REBILLABLE EXPENSES	12,646	0.00	8,401	0.00	8,401	0.00	8,401	0.00
TOTAL - EE	20,285,477	0.00	31,031,989	0.00	24,476,679	0.00	24,476,679	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
DEBT SERVICE	950,000	0.00	100	0.00	100	0.00	100	0.00
REFUNDS	359	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	950,359	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
GRAND TOTAL	\$105,225,401	1,326.55	\$136,337,962	1,309.00	\$129,782,652	1,309.00	\$129,782,652	1,309.00
GENERAL REVENUE	\$13,539,009	158.10	\$18,948,647	160.50	\$16,148,337	160.50	\$16,148,337	160.50
FEDERAL FUNDS	\$5,438,680	37.57	\$12,051,071	13.00	\$12,051,071	13.00	\$12,051,071	13.00
OTHER FUNDS	\$86,247,712	1,130.88	\$105,338,244	1,135.50	\$101,583,244	1,135.50	\$101,583,244	1,135.50

PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **8.100**

Program Name: **Aircraft Division**

Program is found in the following core budget(s): **Enforcement**

1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- Conducts emergency flights at the request of any emergency service agency (missing persons, major disasters, search and rescues).
- Conducts criminal searches and law enforcement missions at the request of law enforcement agencies (manhunts for fugitives, surveillance missions, and monitoring pursuits from overhead to increase public and officer safety).
- Participates in aggressive driving operations by intercepting and tracking vehicle pursuits.
- Utilizes Forward Looking Infrared (FLIR), Wescam MX-10 camera, and ARS (Augmented Reality System) mapping systems to track fleeing vehicles, which allows ground officers to terminate their pursuit, reducing the hazards of vehicle pursuits and increasing highway safety.
- Provides airborne enforcement in detecting hazardous moving violations.
- Conducts traffic enforcement flights.

PROGRAM DESCRIPTION

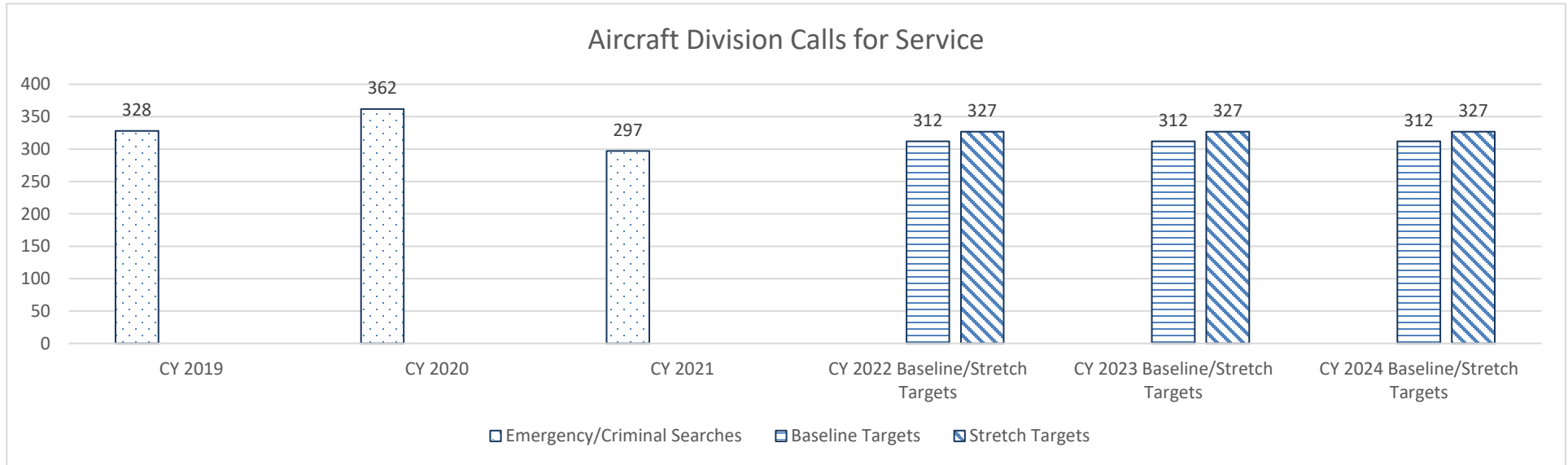
Department: Public Safety

HB Section(s): 8.100

Program Name: Aircraft Division

Program is found in the following core budget(s): Enforcement

2a. Provide an activity measure(s) for the program.



Note 1: This graph represents the number of calls for service received by the Aircraft Division each year.

Note 2: Baseline targets are a 5% increase from CY 2021.

Note 3: Stretch targets are a 10% increase from CY 2021.

PROGRAM DESCRIPTION

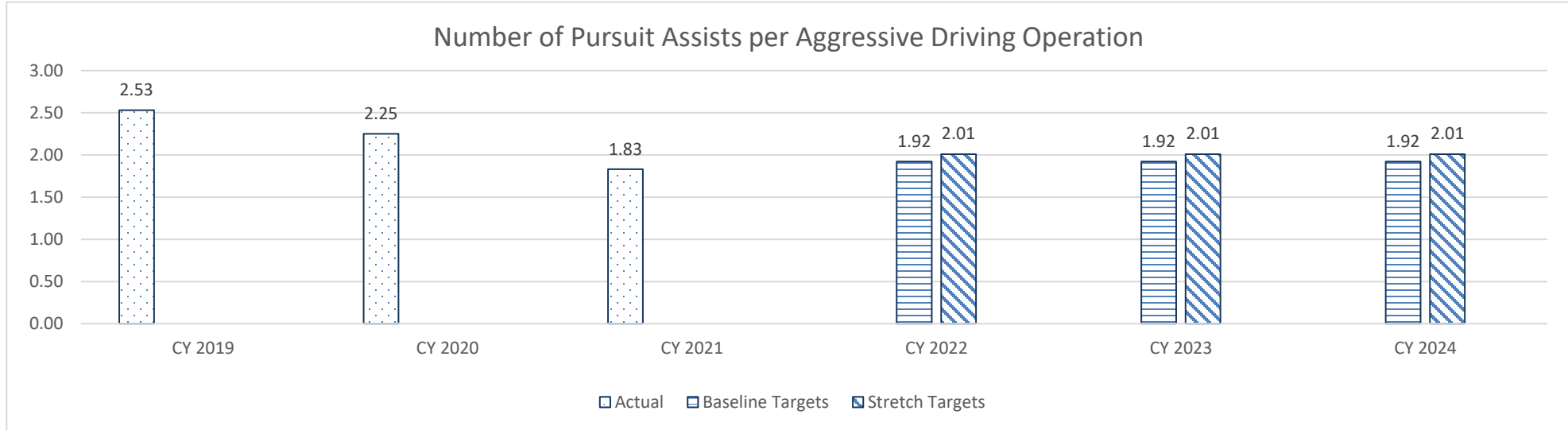
Department: **Public Safety**

HB Section(s): **8.100**

Program Name: **Aircraft Division**

Program is found in the following core budget(s): **Enforcement**

2b. Provide a measure(s) of the program's quality.



Note 1: This graph is a measure of how well the Aircraft Division is assisting with pursuits during aggressive driving operations.

Note 2: Baseline targets are a 5% increase from CY 2021.

Note 3: Stretch targets are a 10% increase from CY 2021.

Note 4: A reduction in number of pursuits per operation demonstrates a positive impact on highway safety.

Note 5: The baseline and stretch targets demonstrate an operational readiness to increase highway safety.

PROGRAM DESCRIPTION

Department: **Public Safety**

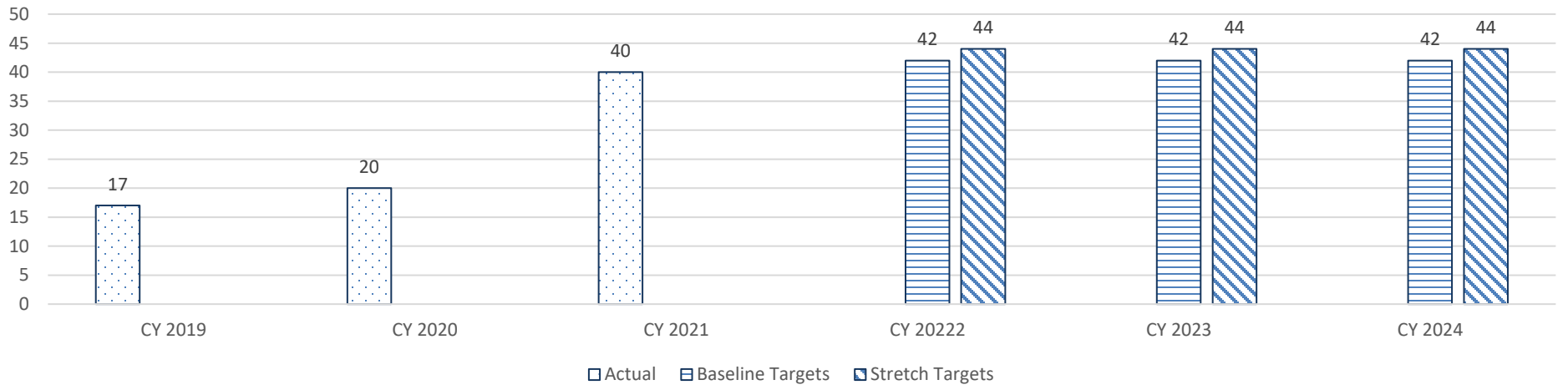
HB Section(s): **8.100**

Program Name: **Aircraft Division**

Program is found in the following core budget(s): **Enforcement**

2c. Provide a measure(s) of the program's impact.

Support for Aggressive Driving Operations



Note 1: This graph demonstrates the Aircraft Division delivers support with pursuits during aggressive driving operations.

Note 2: Baseline targets are a 5% increase from CY 2021.

Note 3: Stretch targets are a 10% increase from CY 2021.

PROGRAM DESCRIPTION

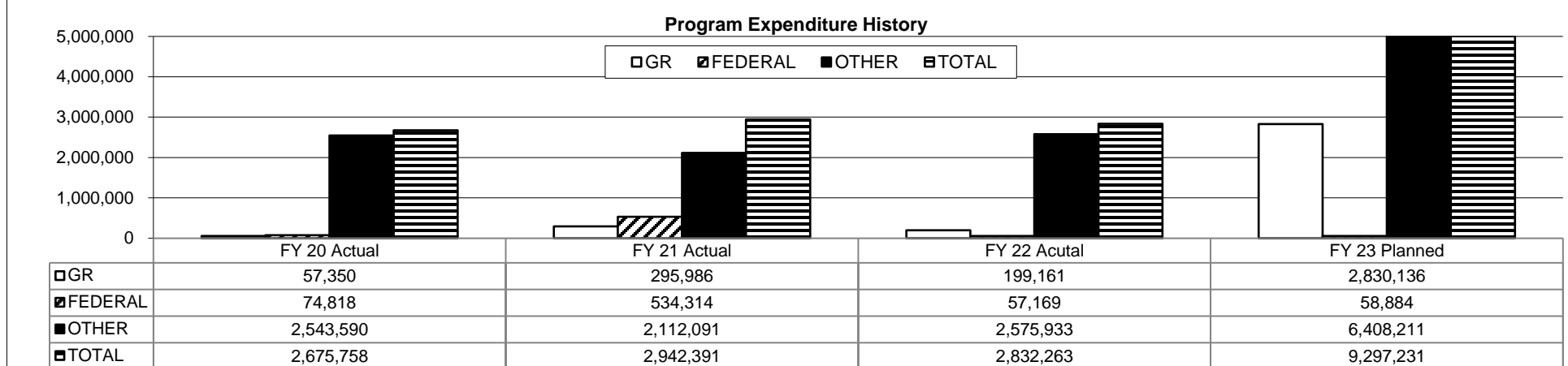
Department: **Public Safety**

HB Section(s): **8.100**

Program Name: **Aircraft Division**

Program is found in the following core budget(s): **Enforcement**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Highway (0644), Veh/Air Revolving (0695), Retirement (0701), OASDHI (0702), MCHCP (0765)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMO 43.025, to enforce the traffic laws and promote highway safety.

6. Are there federal matching requirements? If yes, please explain.

The Aircraft Division has no federal matching requirements.

7. Is this a federally mandated program? If yes, please explain.

The Aircraft Division is not a federally mandated program.

PROGRAM DESCRIPTION

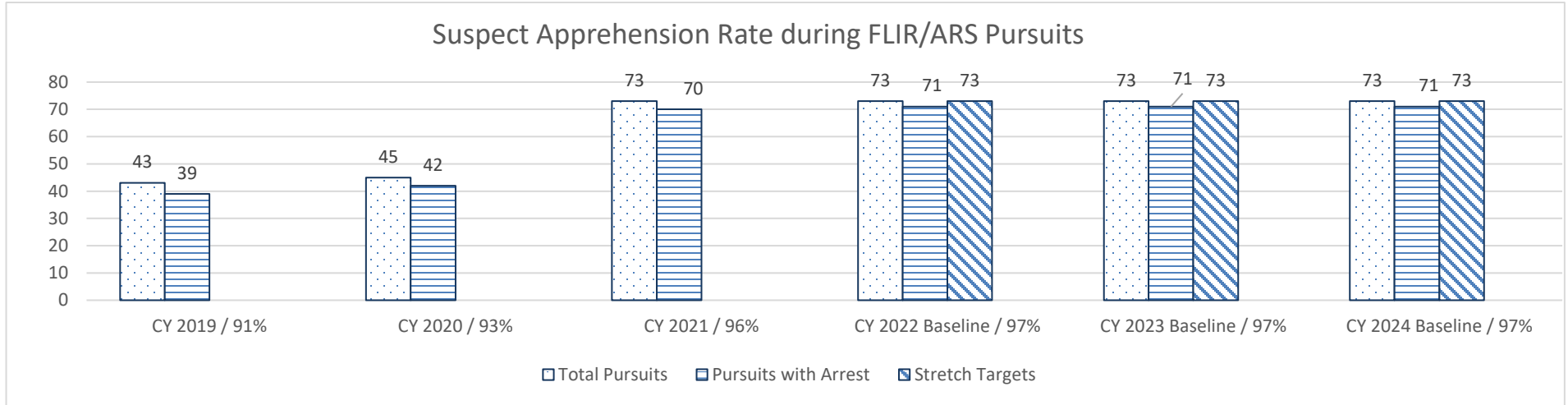
Department: **Public Safety**

HB Section(s): **8.100**

Program Name: **Aircraft Division**

Program is found in the following core budget(s): **Enforcement**

2d. Provide a measure(s) of the program's efficiency.



Note 1: This graph demonstrates the Patrol's success rate of making an apprehension after a pursuit during aggressive driving operations.

Note 2: Baseline targets are to achieve a 97% success rate of making an apprehension after a pursuit during aggressive driving operations.

Note 3: Stretch targets are to achieve a 100% success rate of making an apprehension after a pursuit during aggressive driving operations.

PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **8.100**

Program Name: **Commercial Vehicle Enforcement Division**

Program is found in the following core budget(s): **Enforcement**

1a. What strategic priority does this program address?

Protection and Service

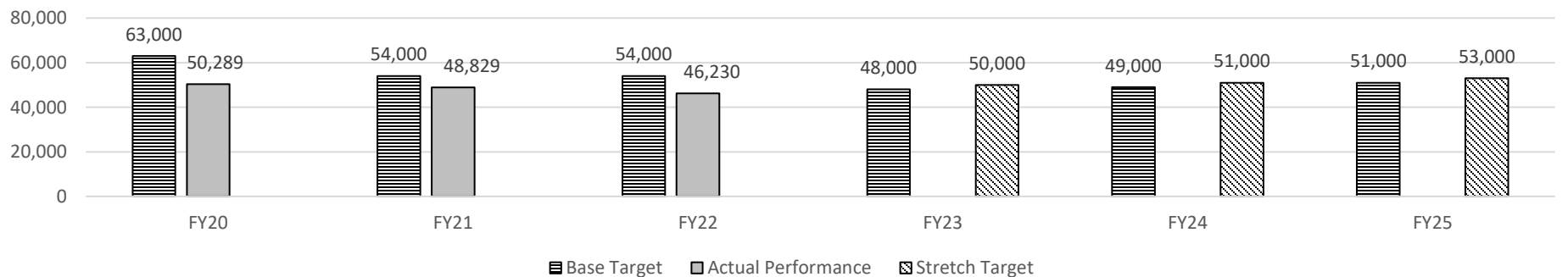
1b. What does this program do?

- Conducts commercial vehicle inspections to enforce state statutes, Federal Hazardous Materials Regulations and Federal Motor Carrier Safety Regulations (FMCSR) pertaining to the safe operation of commercial motor vehicles.
- Manages 20 weigh/inspection stations and 39 mobile scale units used to enforce size and weight provisions mandated by the Federal Highway Administration (FHWA).
- Provides education and outreach opportunities to the trucking industry within Missouri.
- Trains personnel from partner agencies to conduct commercial vehicle inspections.
- Manages, in cooperation with MoDOT, the Motor Carrier Safety Assistance Program (MCSAP), which provides funds to accomplish the goals of the state's Commercial Vehicle Safety Plan (CVSP).
- Oversees the statewide operations of approximately 147 full-time inspectors/officers and 30 part-time officers that enforce Federal Motor Carrier Safety Administration (FMCSA) and FHWA rules and regulations.

2a. Provide an activity measure(s) for the program.

Inspections:

Number of Inspections



PROGRAM DESCRIPTION

Department: **Public Safety**

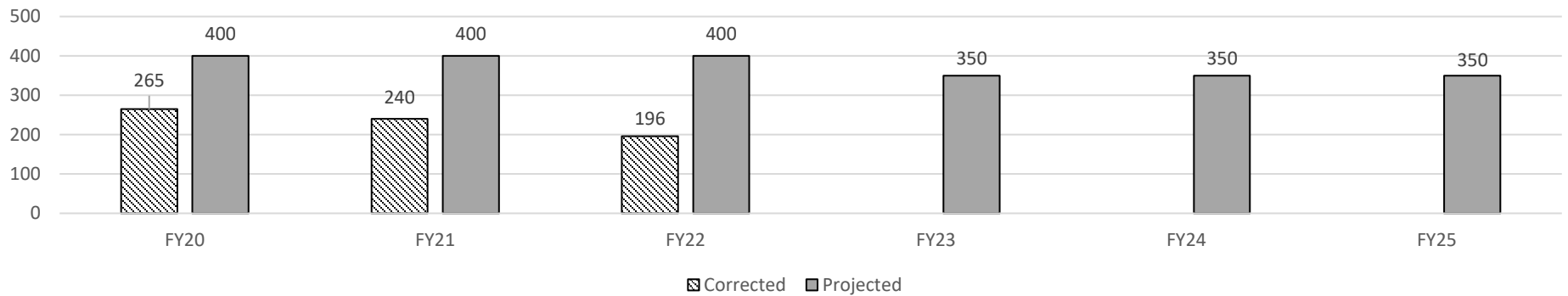
HB Section(s): **8.100**

Program Name: **Commercial Vehicle Enforcement Division**

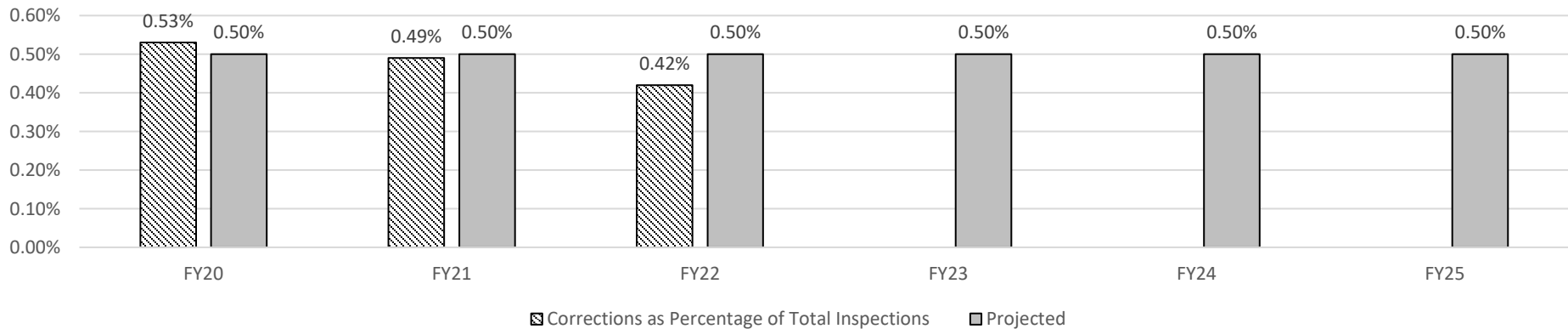
Program is found in the following core budget(s): **Enforcement**

2b. Provide a measure(s) of the program's quality.

Corrected Inspections Performed



Corrections as Percentages of Total Inspections



PROGRAM DESCRIPTION

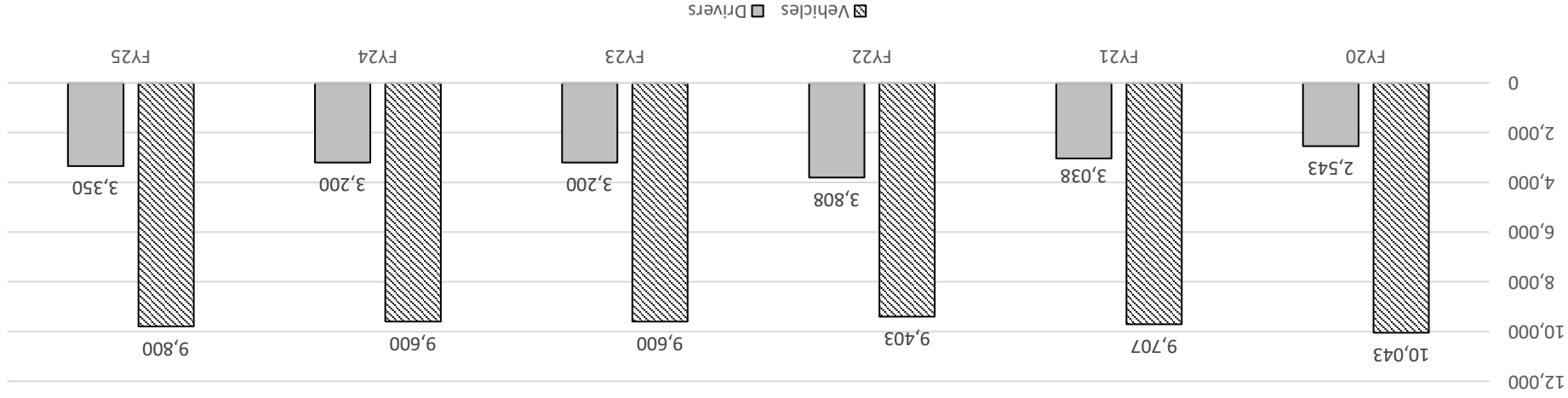
Department: Public Safety

Program Name: Commercial Vehicle Enforcement Division

Program is found in the following core budget(s): Enforcement

2c. Provide a measure(s) of the program's impact.

Drivers and Vehicles Placed Out-of-Service



These violations must meet the criteria found in the North American Standard Out of Service Criteria. They are typically the most serious violations.

PROGRAM DESCRIPTION

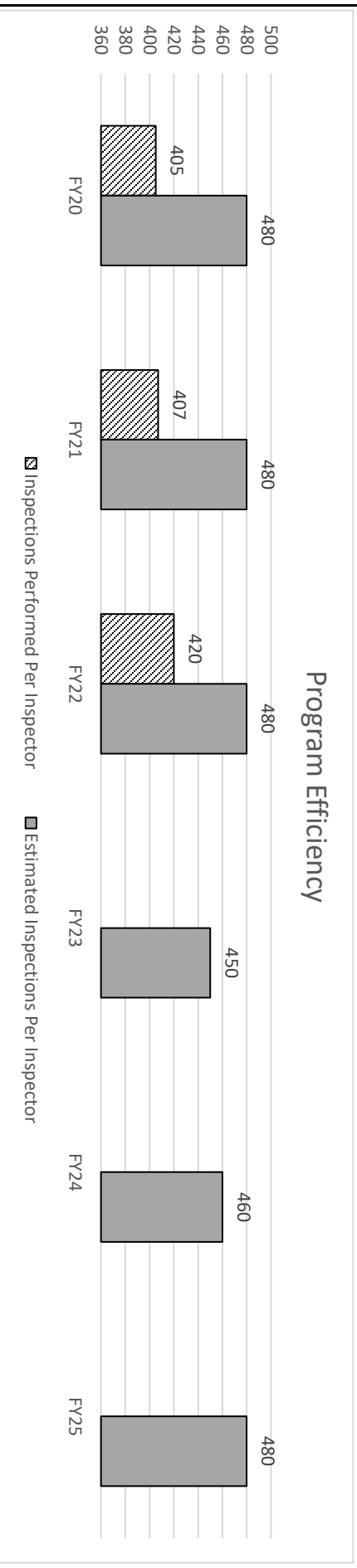
Department: **Public Safety**

Program Name: **Commercial Vehicle Enforcement Division**

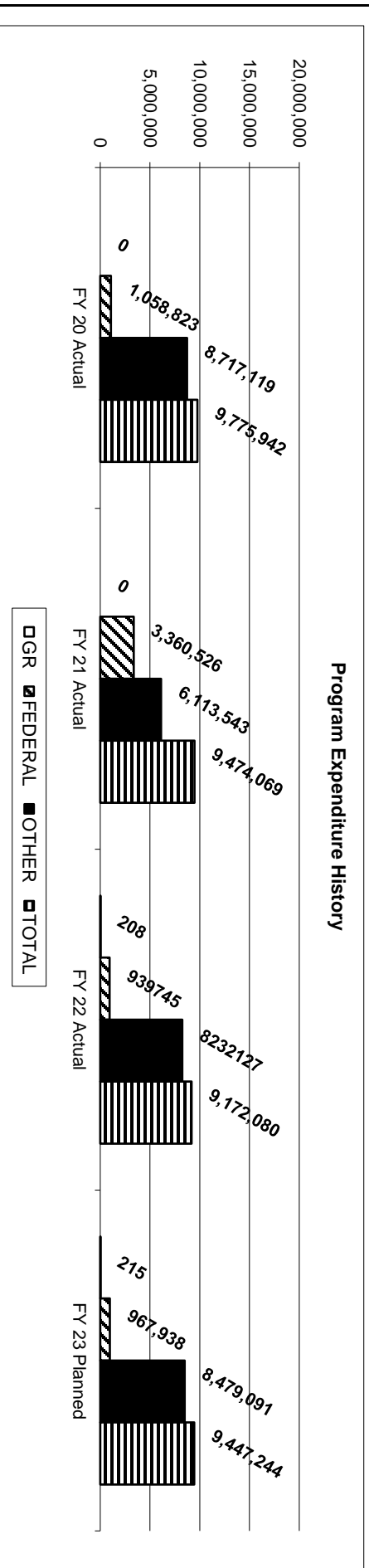
HB Section(s): **8.100**

Program is found in the following core budget(s): **Enforcement**

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



FY 21 dollar amounts were impacted by CARES funding.

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): <u>8.100</u>
Program Name: Commercial Vehicle Enforcement Division	
Program is found in the following core budget(s): Enforcement	
<p>4. What are the sources of the "Other " funds?</p> <p>Highway (0644) and OASDHI (0702), Retirement (0701)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>23 CFR, Part 657 mandates enforcement of size and weight regulations. 49 CFR, Part 350 describes requirements for Missouri to adopt and enforce federal rules and regulations applicable to the FMCSRs.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>Yes, 15% soft match of the total funds awarded, which differs from year to year. The CVE Division uses commercial vehicle inspections as the match.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>Yes. The amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the size and weight regulations and statutes as set forth by the Federal government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.</p>	

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Division of Drug and Crime Control

Program is found in the following core budget(s): Enforcement

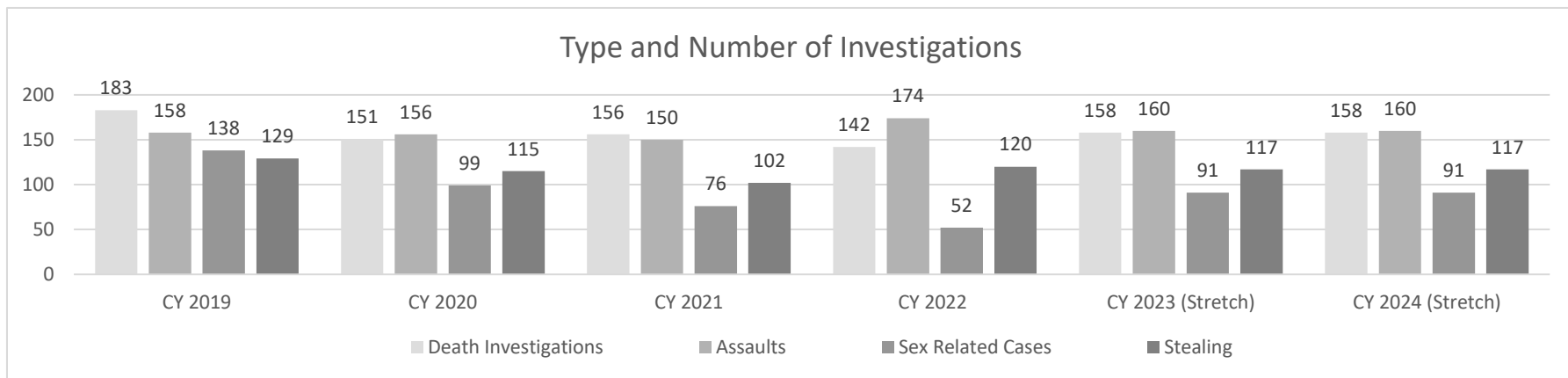
1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- Initiates and assists other agencies with investigations of suspected crime or criminal activity.
- Provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge.
- Conducts investigations at the request of the Attorney General, Chiefs of Police, Prosecuting Attorneys, Sheriffs, or the Superintendent of the Missouri State Highway Patrol (homicides, drugs, assaults, sex offenses, crimes against children, property crimes, explosive devices, missing persons, human trafficking, agricultural crimes, illegal gaming, and identity theft).
- Responds to incidents and investigations involving criminal activity specific to areas of expertise (explosives disposal, violent crime support, organized crime, and digital forensic investigation). These units also provide training and presentations to law enforcement, state agencies, and the public.

2a. Provide an activity measure(s) for the program.



*Note: The Chart Data contained in this Program Description is specific to Criminal Investigations and does not include data related to other units operating within the Division of Drug and Crime Control, such as narcotics, rural crimes, illegal gaming, and digital forensics.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

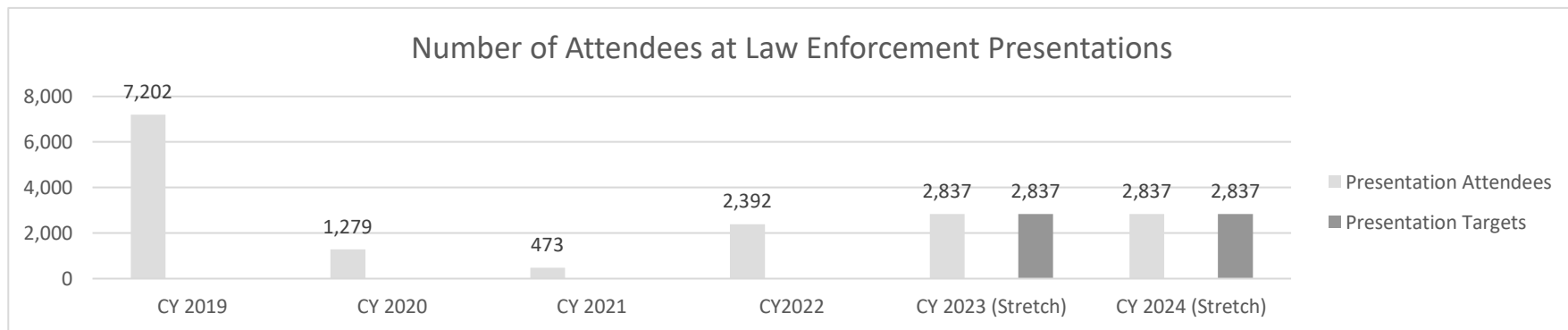
Program Name: Division of Drug and Crime Control

Program is found in the following core budget(s): Enforcement

2b. Provide a measure(s) of the program's quality.

In 2019, the MSHP Division of Drug and Crime Control (DDCC) conducted a statewide law enforcement partner survey. The survey was sent to all sheriffs, police chiefs, and prosecutors throughout the state of Missouri. Of the respondents who have utilized DDCC services, 96.66% indicated their expectations were met or exceeded.

2c. Provide a measure(s) of the program's impact.



***Due to COVID-19, scheduled presentations were limited.**

The Division of Drug and Crime Control educates outside law enforcement agencies to train and impact law enforcement activity throughout the state.

The Division of Drug and Crime Control has 55 Criminal Investigators, 27 Narcotics Investigators, 8 Rural Crime Investigators, 8 Digital Forensic Investigators, 6 Bomb Tech Investigators, 6 Organized Crime Investigators, 2 Illegal Gaming Investigators, and 1 Public Information Officer. These investigators are located throughout the State of Missouri. Due to a shortage of officers, many investigators performed dual roles. The investigators are trained and equipped to provide subject matter expertise in all manners of investigations. According to the 2014 Police Allocation Manual (PAM) study, the division covers all 77 Autonomous Patrol Areas (APA), many of which are classified as rural dense and rural sparse areas that have limited local resources and depend heavily on the division for investigations of major crimes.

PROGRAM DESCRIPTION

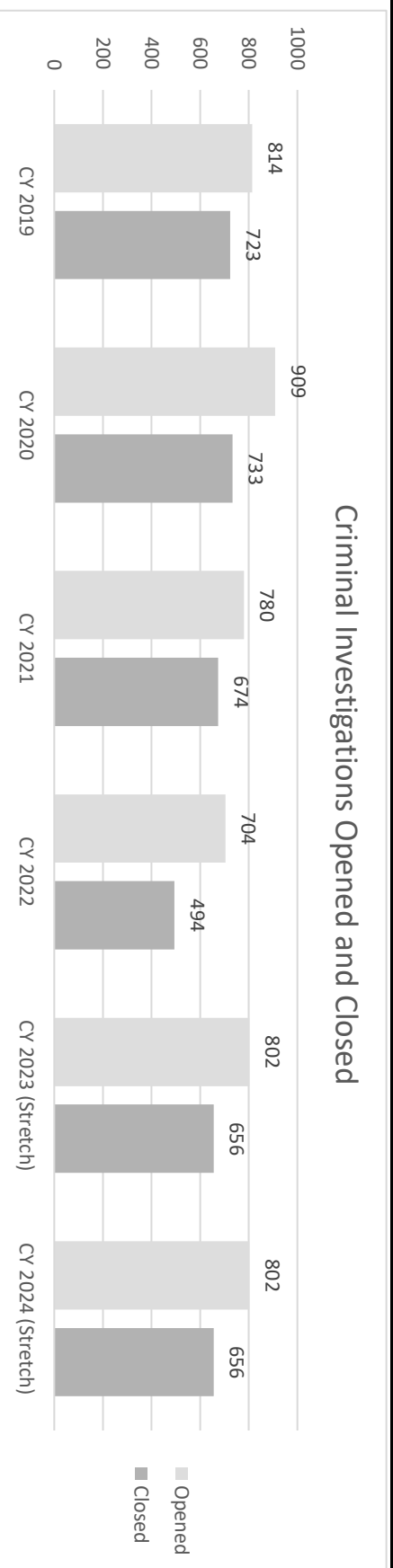
Department: **Public Safety**

Program Name: **Division of Drug and Crime Control**

HB Section(s): **8.100**

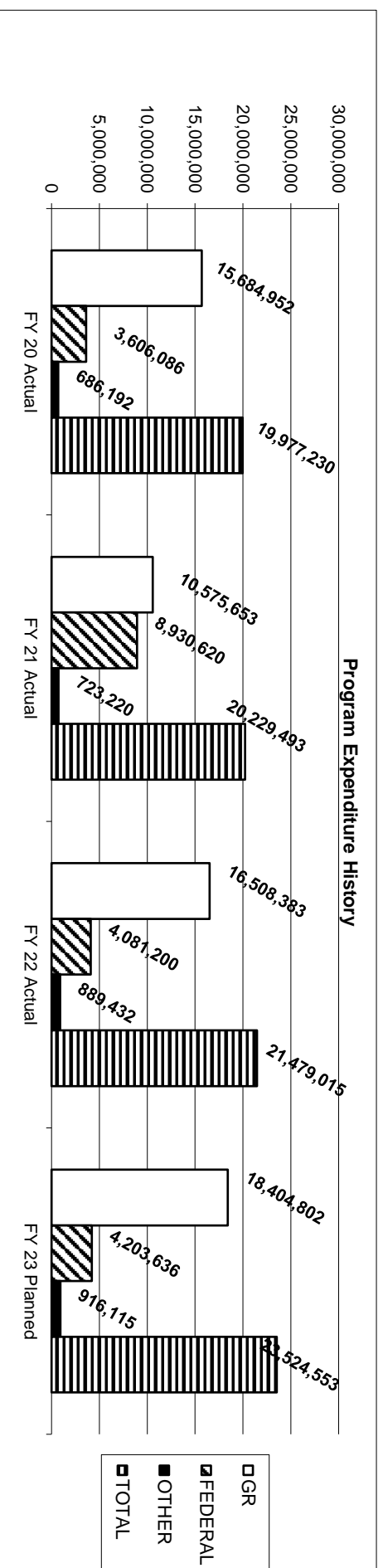
Program is found in the following core budget(s): **Enforcement**

2d. Provide a measure(s) of the program's efficiency.



*Note: The Division of Drug and Crime Control works 100% of the death investigations that it is requested to respond to and over 98% of other investigations it is requested to assist with.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs,)



*Note: FY 21 actual dollars were impacted by CARES funding.

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.100
Program Name: Division of Drug and Crime Control	
Program is found in the following core budget(s): Enforcement	
<p>4. What are the sources of the "Other " funds?</p> <p>OASDHI (0702), HP Exp (0793), Retirement (0701), MCHCP (0765)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.100
Program Name: Field Operations Bureau	
Program is found in the following core budget(s): Enforcement	
1a. What strategic priority does this program address?	
Protection and Service	
1b. What does this program do?	
<p>Field Operations Bureau (FOB) service descriptions:</p> <ul style="list-style-type: none"> Coordinates, plans, and analyzes the traffic and patrol functions of the nine geographic troops, which provide the full spectrum of police services to citizens throughout the state. Eight canine units are strategically located to assist law enforcement personnel in the detection of controlled substances, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects. Four 20-member Special Weapons and Tactics Teams are stationed at Troop A-Lee's Summit, Troop C-St. Louis, Troop D-Springfield, and Troop F-Jefferson City. The teams respond to a variety of critical incidents ranging from hostage situations to high-risk warrant services. Sixteen troopers assigned to four Major Crash Investigation Units (MCIU) are positioned throughout the state. The units reconstruct all Patrol investigated vehicle and vessel fatality crashes, with the exception of single vehicle, single occupant fatalities. Members of the MCIU complete extensive reconstruction reports, assist with felony criminal charges resulting from traffic/vessel crashes, and have advanced training in commercial motor vehicle investigations. The Driving While Impaired Victim Advocacy program provides support, information and resources to victims of alcohol/drug related traffic crashes. Patrol officers interact more often with victims than other professionals in the criminal justice system. The Patrol Dive Team members are located across the state and conduct dive operations to recover drowning or boating crash victims, or to recover criminal evidence for felony cases. FOB facilitated the Interdiction for the Protection of Children (IPC) Training. This statewide initiative assists troopers with the identification of criminal indicators surrounding human trafficking. These cases are often multilayered and extremely complex, which necessitates extensive documentation for the successful prosecution of suspects, and the recovery of victims from illicit activities. Mobile Field Force Training is critical for an enhanced state of readiness. The Field Operations Bureau provides guidance and support, and assists with the command and control during large scale deployments. Each troop maintains multiple squads ready for rapid deployment anywhere within the state. Coordinates the Aircraft Division, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, criminal patrol operations, gubernatorial inauguration detail, large-scale natural disasters, and civil unrest training and statewide deployments. 	

PROGRAM DESCRIPTION

Department: Public Safety

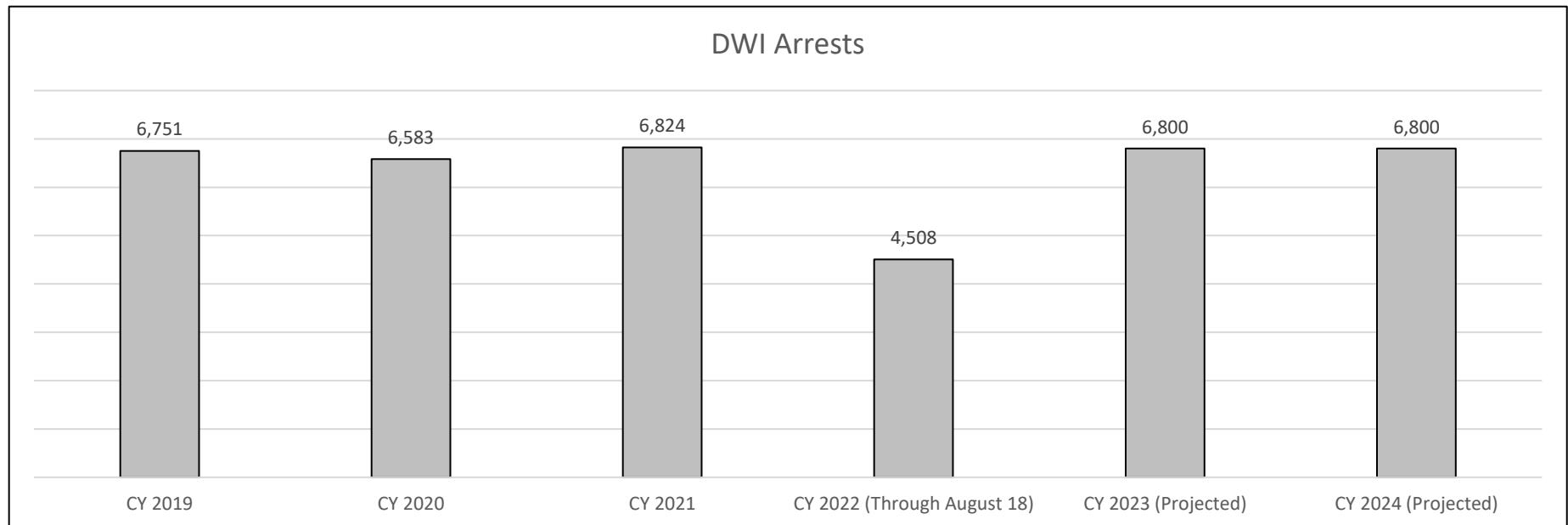
HB Section(s): 8.100

Program Name: Field Operations Bureau

Program is found in the following core budget(s): Enforcement

2a. Provide an activity measure(s) for the program.

One of the primary goals of the Missouri State Highway Patrol is to remove intoxicated drivers from Missouri's roadways. National trends support a growing number of drug impaired drivers are frequenting the highways, and with the passing of Amendment 2, the number of drug impaired driving cases are expected to rise. To address this concern, the Field Operations Bureau mandated all enforcement personnel with three or more years of experience to complete Advanced Roadside Impaired Driving Enforcement (ARIDE) training. The ARIDE class focuses on identifying drug impaired drivers and provides direction to improve the documentation and prosecution of these cases. Currently, the Patrol has 750 troopers trained in ARIDE to further address the predicted increase of drug impaired drivers. The Patrol will continue to conduct DWI saturations and will participate in national impaired driving enforcement campaigns. The Patrol's commitment to the removal of intoxicated drivers is unwavering, and new methods to address impaired driving will remain a top priority for enforcement efforts.



No targets are set for the number of arrests.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Field Operations Bureau

Program is found in the following core budget(s): Enforcement

2b. Provide a measure(s) of the program's quality.

Members of the Missouri State Highway Patrol attend approximately 1,195 hours of instruction at its Law Enforcement Academy in order to become troopers. This is 50% more than the state requirement, with recruits scoring an average of 92% on all administered tests. This additional instruction produces extremely qualified troopers to keep Missourians safe.

2c. Provide a measure(s) of the program's impact.

The below information provides a comparison of the fatality rates for Missouri and the surrounding eight states. Many fatalities occur due to the frequency of human errors, which include a large number of contributing circumstances drivers could easily avoid. The current trends still reflect the lack of seat belt usage to be the most prominent contributing factor to Missouri's fatality rate. As of August 21, 2022, the total number of fatalities resulting from traffic crashes in Missouri was 598, and 59% of those fatalities were not wearing their seat belt. There has been an increase in motorcycle related fatalities, 118 in 2020 and 160 in 2021. Unrestrained fatalities and motorcyclists choosing not to wear a helmet are two of the most critical factors that could easily change the outcome of vehicular crashes. The Missouri State Highway Patrol emphasizes the importance of seat belt and helmet usage, and will continue to participate in all National Seat Belt Enforcement Programs in an effort to educate motorists, and reduce the number of fatality crashes within Missouri.

<u>State</u>	<u>Fatalities</u>		<u>Fatality Rate per 100 Million Vehicle Miles Traveled</u>	
	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>
Tennessee	1,135	1,217	1.37	1.59
Illinois	1,009	1,194	0.94	1.27
Missouri	881	987	1.11	1.36
Kentucky	732	780	1.48	1.68
Oklahoma	640	652	1.43	1.55
Arkansas	511	638	1.38	1.88
Kansas	410	4426	1.29	1.53
Iowa	336	337	1.00	1.13
Nebraska	248	233	1.17	1.20
USA	36,355	38,824	1.11	1.34

PROGRAM DESCRIPTION

Department: Public Safety

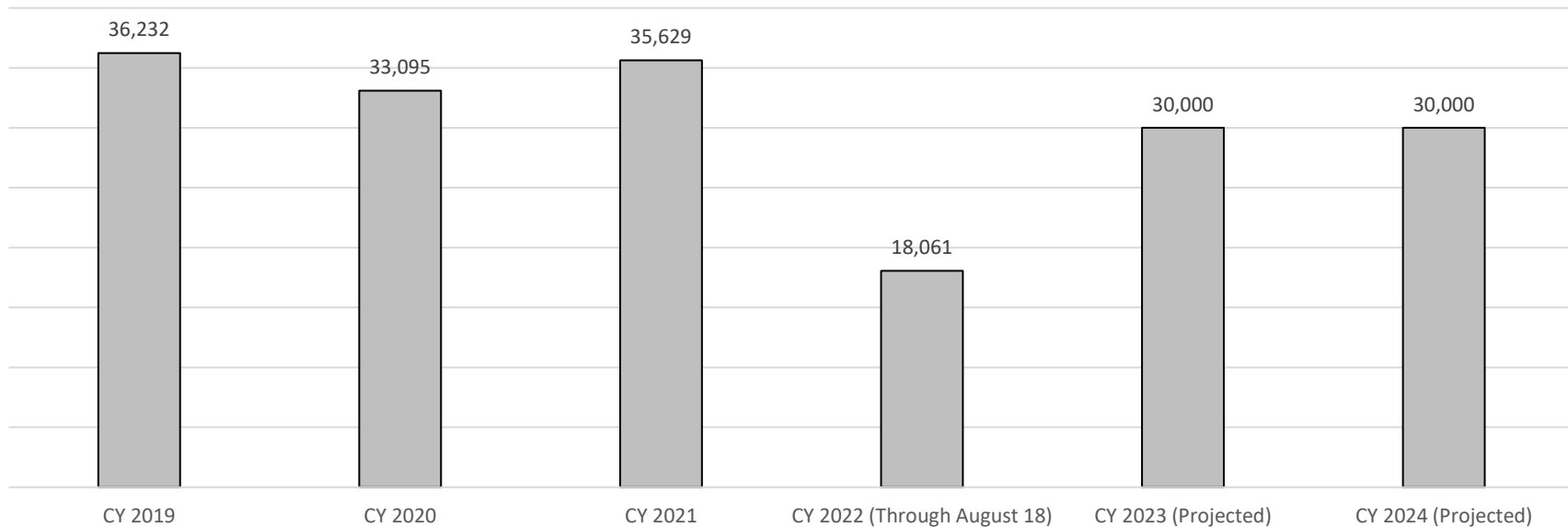
HB Section(s): 8.100

Program Name: Field Operations Bureau

Program is found in the following core budget(s): Enforcement

The Missouri State Highway Patrol works diligently to reduce the number of traffic crashes within Missouri. These efforts are supported through daily enforcement and conducting specialized enforcement projects, which target hazardous moving violations; the removal of impaired drivers; and the promotion of seat belt usage within the state. The Field Operations Bureau supports national enforcement programs; works closely with surrounding states during CARE enforcement projects; ensures additional officers are working during peak travel periods; and encourages high visibility enforcement to alter driving behavior. Zone Commanders are also encouraged to adjust staffing levels according to local trends and festivities within their assigned counties.

Patrol Investigated Crashes



No targets are set for crashes.

PROGRAM DESCRIPTION

Department: **Public Safety**

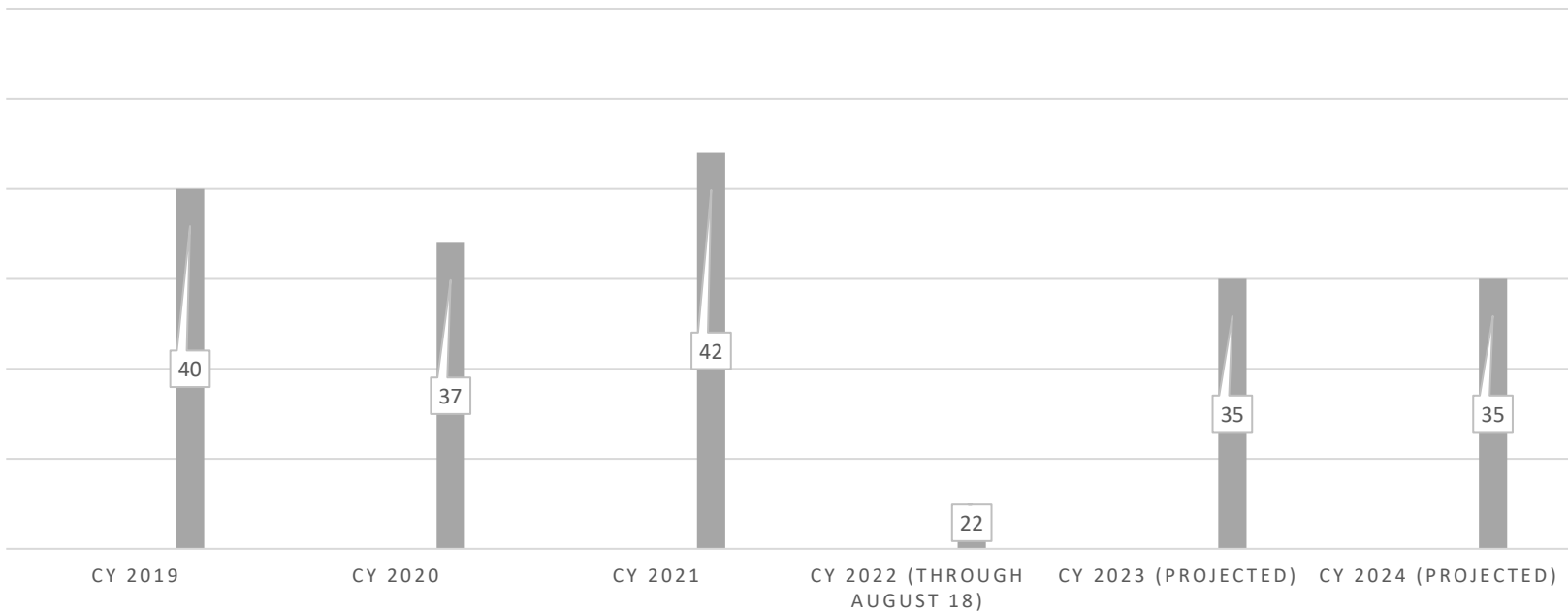
HB Section(s): **8.100**

Program Name: **Field Operations Bureau**

Program is found in the following core budget(s): **Enforcement**

2d. Provide a measure(s) of the program's efficiency.

AVERAGE NUMBER OF CRASHES INVESTIGATED PER TROOPER



PROGRAM DESCRIPTION

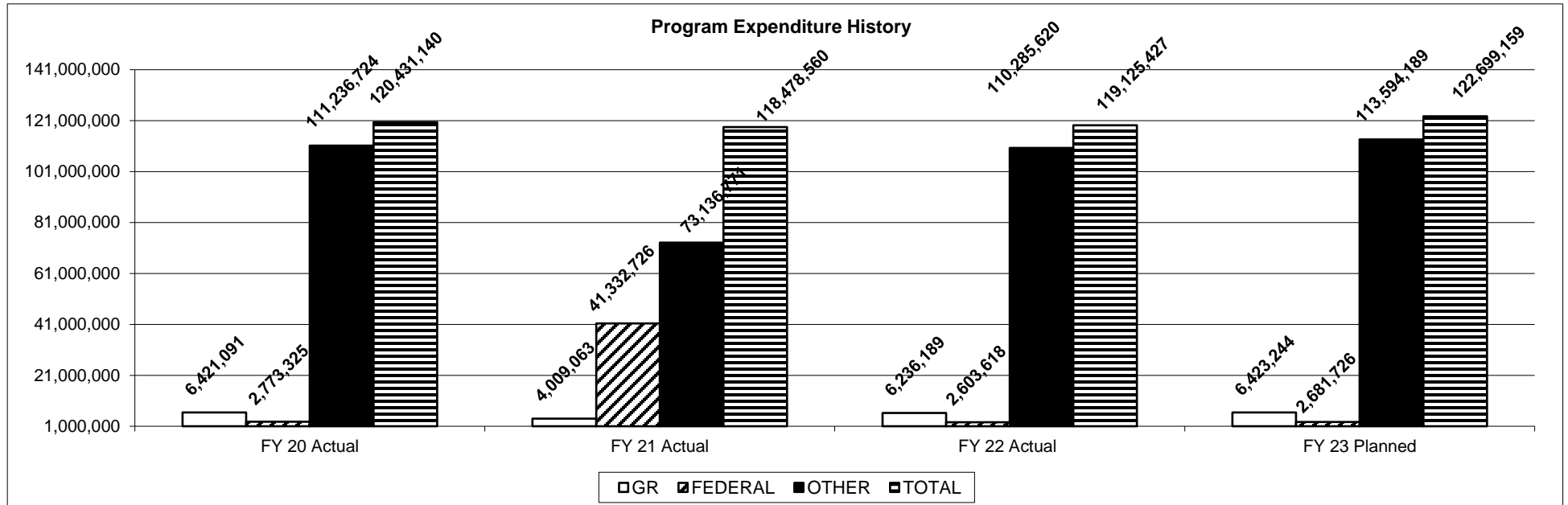
Department: Public Safety

HB Section(s): 8.100

Program Name: Field Operations Bureau

Program is found in the following core budget(s): Enforcement

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.100
Program Name: Field Operations Bureau	
Program is found in the following core budget(s): Enforcement	
4. What are the sources of the "Other " funds?	
WP (0400), Highway (0644), Retirement (0701), OASDHI (0702), MCHCP (0765)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
<p>The Missouri State Highway Patrol was created by the passage of Senate Bill 36 and Governor Caulfield signing the bill into law on April 24, 1931. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, and other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways.</p>	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Highway Patrol Gaming Division

Program is found in the following core budget(s): Enforcement

1a. What strategic priority does this program address?

Improve operational effectiveness

1b. What does this program do?

The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrests. Criminal investigation by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

2a. Provide an activity measure(s) for the program.

There are 13 licensed casinos, 23 licensed gaming equipment suppliers, and 182 charitable gaming license holders. During fiscal year 2022, Gaming Division Troopers made a total of 4,445 arrests. As a result of those arrests, 678 containers of criminal evidence were added to the property control section. For fiscal year 2022, Gaming Division Troopers conducted 1,696 regulatory investigations, which resulted in 1,946 regulatory actions taken. During fiscal year 2022, the Investigative Unit provided oversight to the 182 licensed charitable gaming operations. Arrests during future years are difficult to estimate, given uncertainties surrounding crime trends and potential shortages of enforcement personnel.

Number of Gaming Division Arrests



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Highway Patrol Gaming Division

Program is found in the following core budget(s): Enforcement

2b. Provide a measure(s) of the program's quality.

Although no official awards or recognition exist for the Patrol's type of work, the Missouri State Highway Patrol's Gaming Division is routinely recognized as the leader in all categories of activity by its peers at annual conferences and other functions. These categories include criminal and regulatory work, background investigations, and intelligence gathering/dissemination.

2c. Provide a measure(s) of the program's impact.

Since its inception, the Highway Patrol's Gaming Division has been tasked with providing for the safety and security of the state's riverboat gaming operations, as well as ensuring the integrity of the industry is not compromised through strict enforcement of the regulations and thorough investigations of the licensees. To date, no known infiltration of gaming licenses by criminal organizations have occurred. Multiple instances of first responder intervention by the Gaming Division Troopers are documented yearly, most recently with multiple life saving techniques being applied to victims of opioid overdoses.

PROGRAM DESCRIPTION

Department: Public Safety

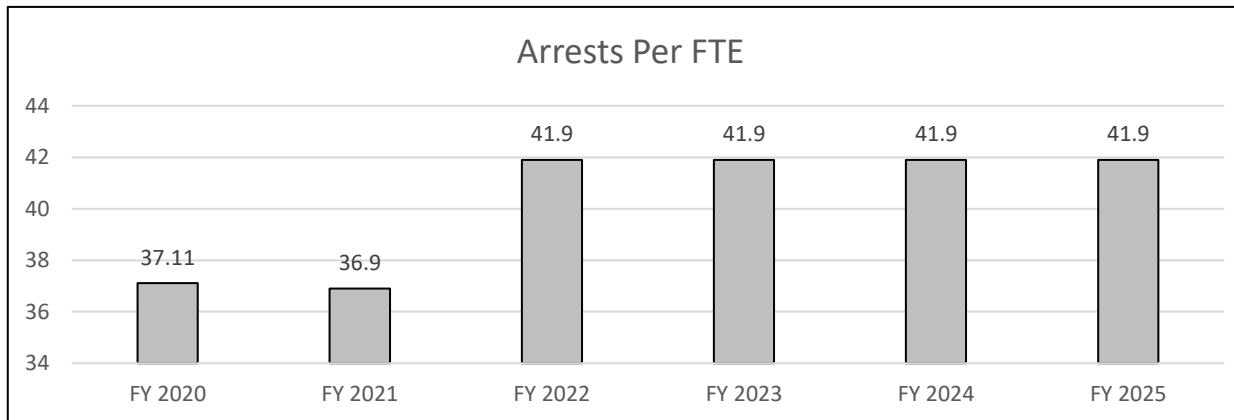
HB Section(s): 8.100

Program Name: Highway Patrol Gaming Division

Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.

With the amount of work being produced within the Highway Patrol's Gaming Division with a smaller workforce compared with historical manpower, it is highly efficient. There are 122 FTE enforcement positions in the Gaming Division, of which 106 are filled. These officers made an average of 41.9 criminal arrests, and averaged 16 regulatory investigations for FY22. Future years are difficult to estimate, given uncertainties surrounding crime trends and potential shortages of enforcement personnel.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

See Missouri Gaming Commission Program Description for Gaming Expenditures

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Highway Patrol Gaming Division

Program is found in the following core budget(s): Enforcement

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 314.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat.
Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other state agencies to carry out the duties of the Commission.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Governor's Security Program

Program is found in the following core budget(s): Enforcement

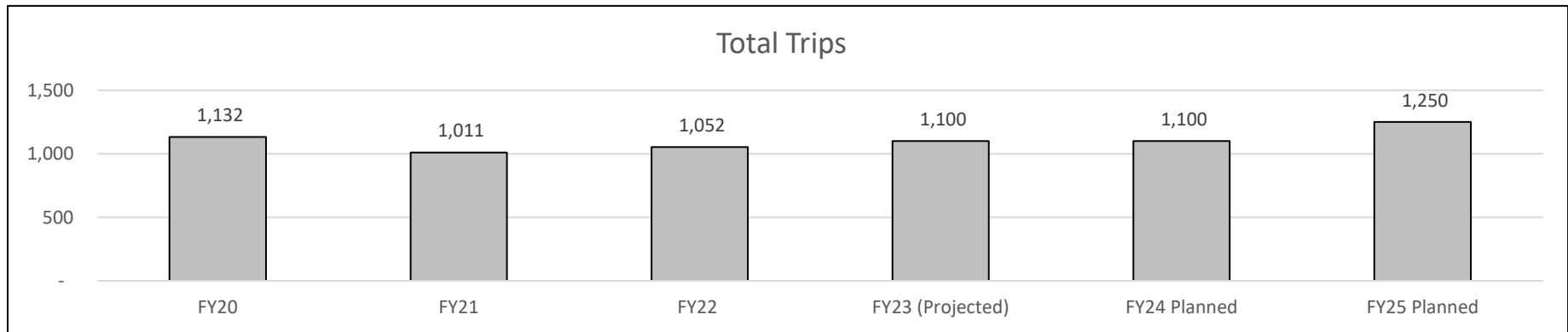
1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- Provides transportation, security, and protection for the governor and the governor's immediate family.
- Coordinates and provides protection for visiting governors and other dignitaries.
- Provides protection for the lieutenant governor, at his or her request, when the lieutenant governor is acting governor.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

The program is accredited through the National Governor's Security Association.

2c. Provide a measure(s) of the program's impact.

There were no injuries sustained by the governor, first family, or any visiting dignitary covered by the Governor's Security Division.

PROGRAM DESCRIPTION

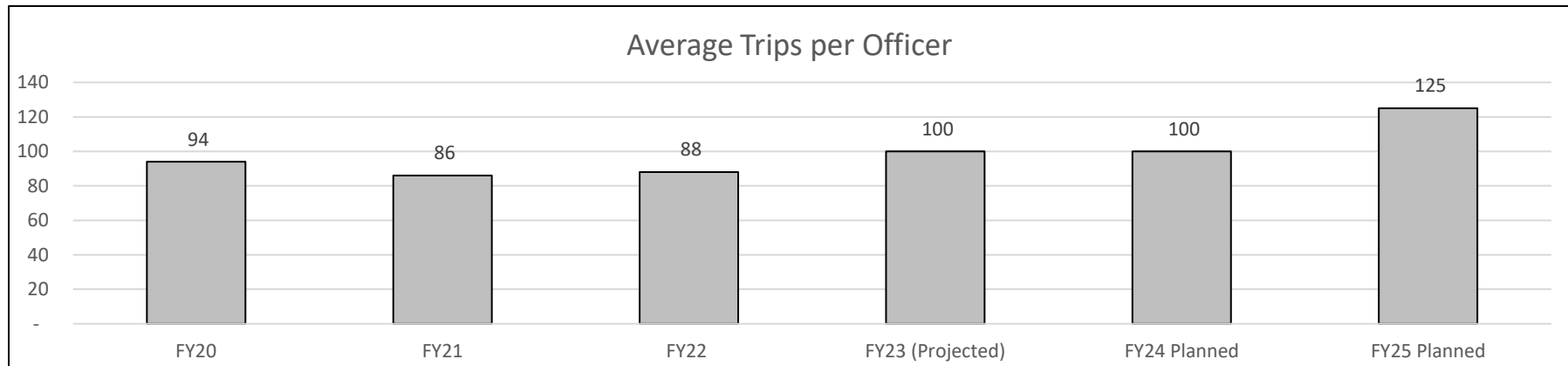
Department: Public Safety

HB Section(s): 8.100

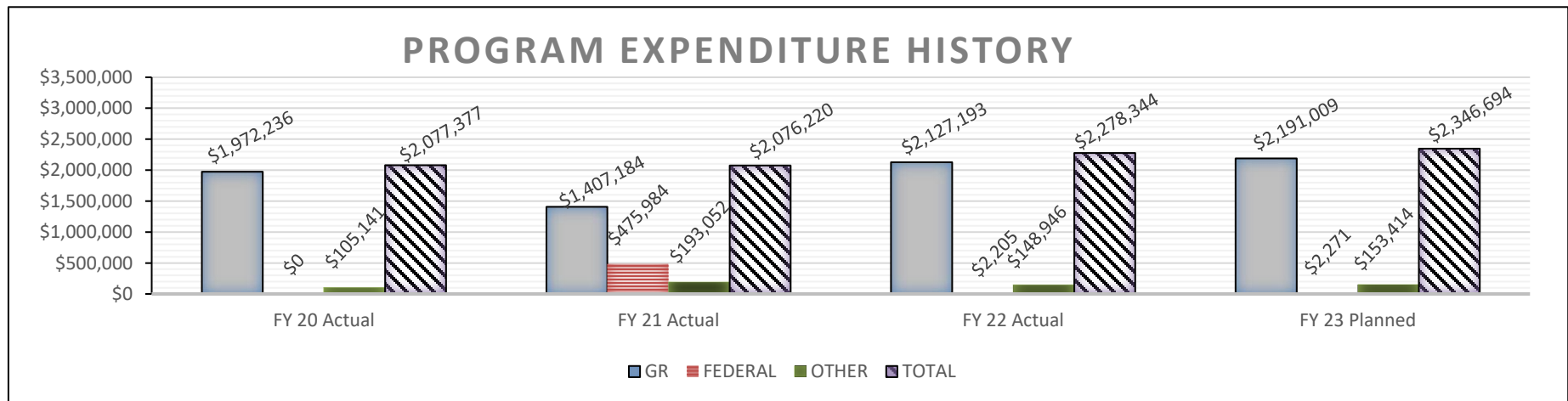
Program Name: Governor's Security Program

Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



Note: FY21 dollars were impacted by CARES funding.

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.100
Program Name: Governor's Security Program	
Program is found in the following core budget(s): Enforcement	
4. What are the sources of the "Other" funds?	
Retirement (0701), OASDHI (0702), MCHCP (0765)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
RSMO 43.330	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Missouri Information Analysis Center

Program is found in the following core budget(s): Enforcement

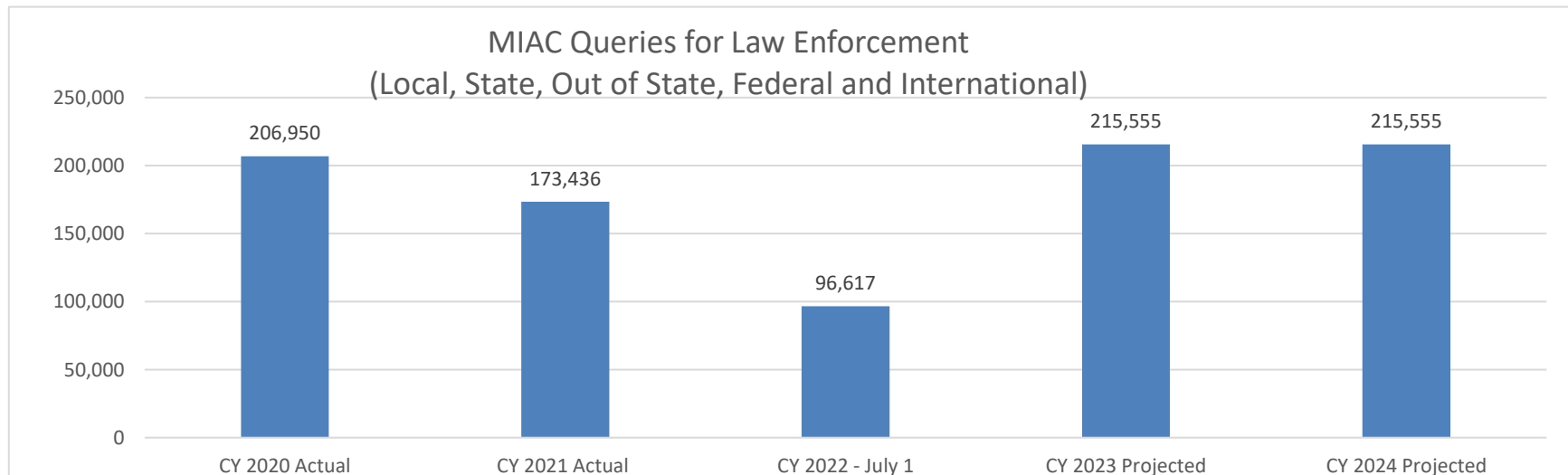
1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- Support the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and nine troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies.
- Serves as Missouri's 24/7 information center, which is the point of contact for information from local, state and federal agencies, as well as INTERPOL, an international information and investigation network.
- Serves as a public collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, natural disasters, and tips to prevent school violence.
- Serves as a liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within state government.
- Provides analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the State of Missouri.
- Supports the Missouri Department of Corrections and the United States Marshals Service in assisting with absconder/fugitive apprehension.
- Provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

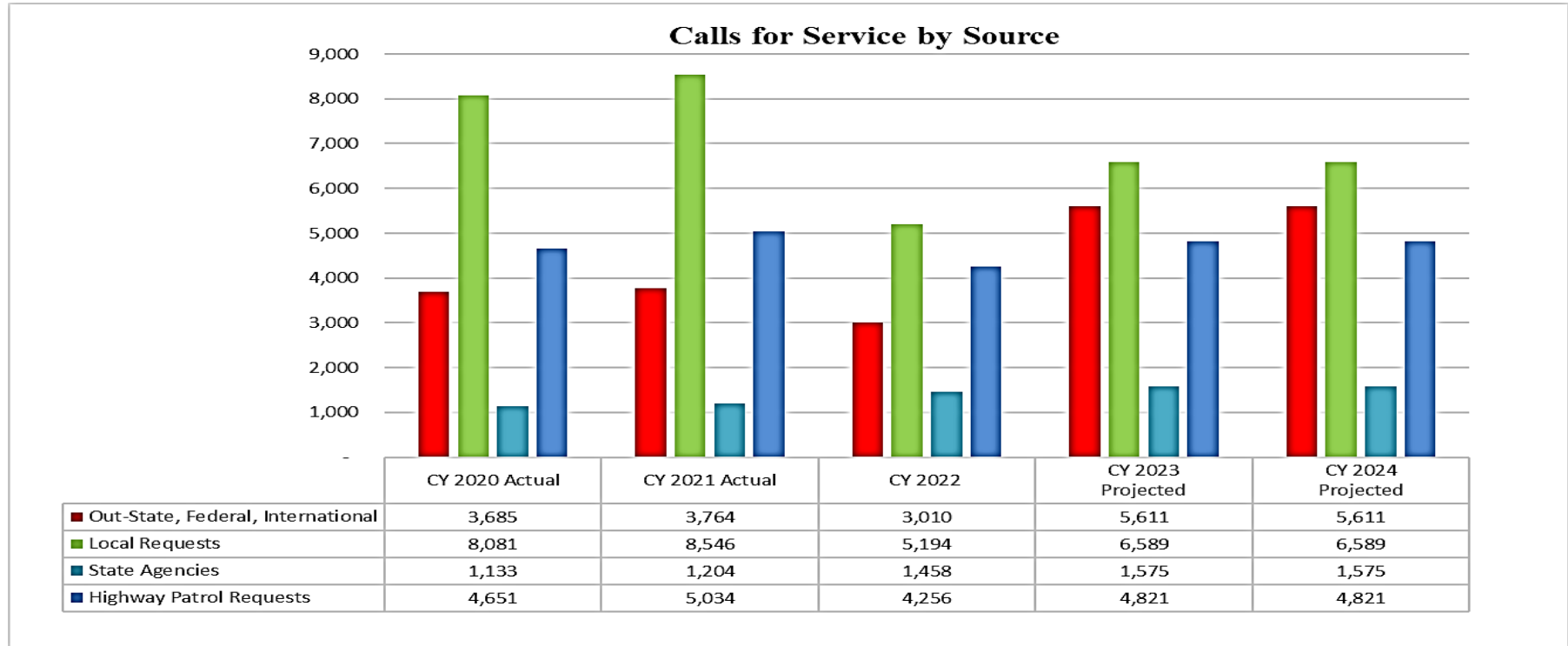
Department: Public Safety

HB Section(s): 8.100

Program Name: Missouri Information Analysis Center

Program is found in the following core budget(s): Enforcement

2b. Provide a measure(s) of the program's quality.



The division responds to 100% of the calls, and of the feedback surveys received, **100% were positive.**

2c. Provide a measure(s) of the program's impact.

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the State of Missouri, as well as other states and Eastern/Western District United States attorneys. MIAC helps these agencies gather data to solve crimes and apprehend suspects. This aid impacts the criminal justice system dramatically in the State of Missouri.

PROGRAM DESCRIPTION

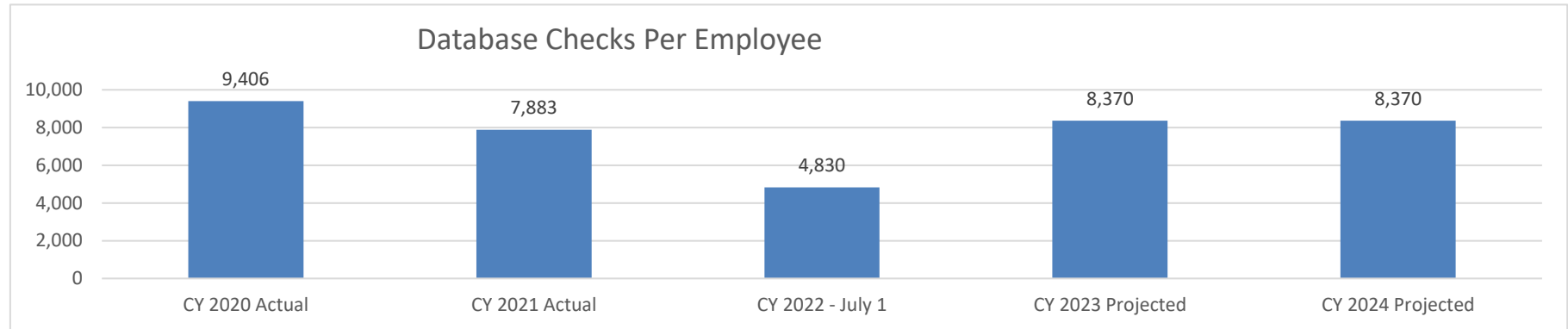
Department: Public Safety

HB Section(s): 8.100

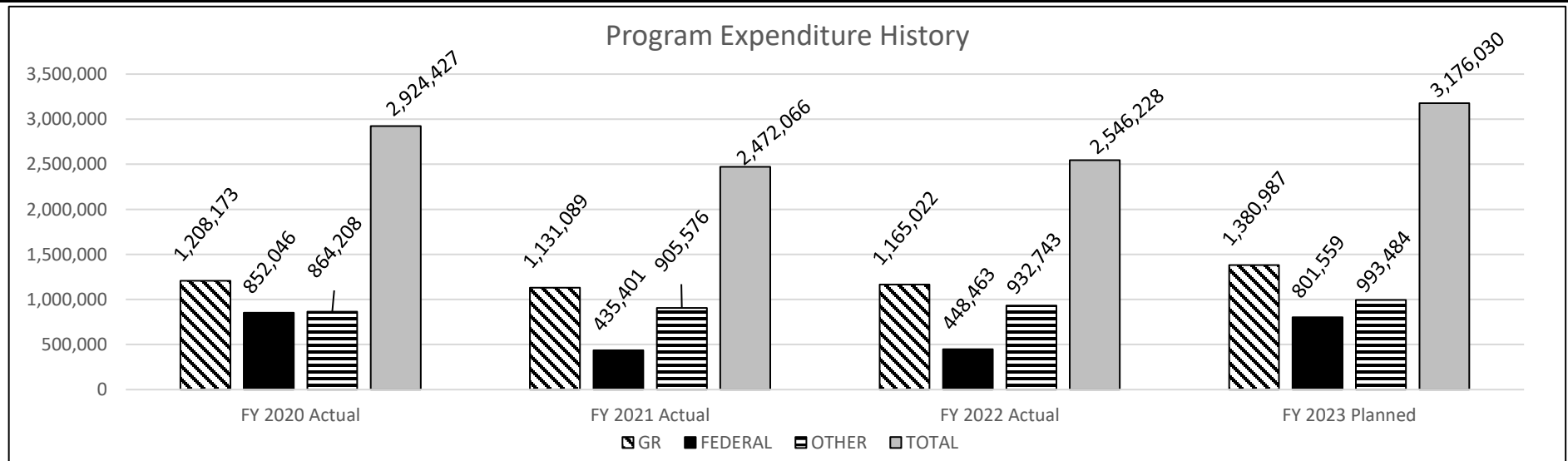
Program Name: Missouri Information Analysis Center

Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



Note: FY 21 dollars were impacted by CARES funding.

PROGRAM DESCRIPTION	
Department: <u>Public Safety</u>	HB Section(s): <u>8.100</u>
Program Name: <u>Missouri Information Analysis Center</u>	
Program is found in the following core budget(s): <u>Enforcement</u>	
4. What are the sources of the "Other" funds?	
Highway (0644), OASDHI (0702), Gaming (0286), Retirement (0701)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
Federal Department of Justice Report, Recommended Fusion Center Standards	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement

1a. What strategic priority does this program address?

Improve operational effectiveness.

1b. What does this program do?

- Collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash experiences. Data and crash reports gleaned are maintained in the Statewide Traffic Accident Records System (STARS).
- Collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's alcohol and drug-related traffic offenses, as well as boating crashes investigated and arrests completed by the Missouri State Highway Patrol.
- Provides training to statewide law enforcement officers, prosecutors, and court personnel on the requirements for reporting information to the Patrol.
- Depersonalized motor vehicle crash data is available for analysis by local, state, and federal government agencies as well as private entities that have a vested interest in improving safety on Missouri and the nation's roadways. The data is also used extensively by the Patrol in measuring achievement toward various dimensions of its strategic plan as well as the Missouri Department of Transportation in the development of Missouri's Highway Safety Plan to the U.S. Department of Transportation.

PROGRAM DESCRIPTION

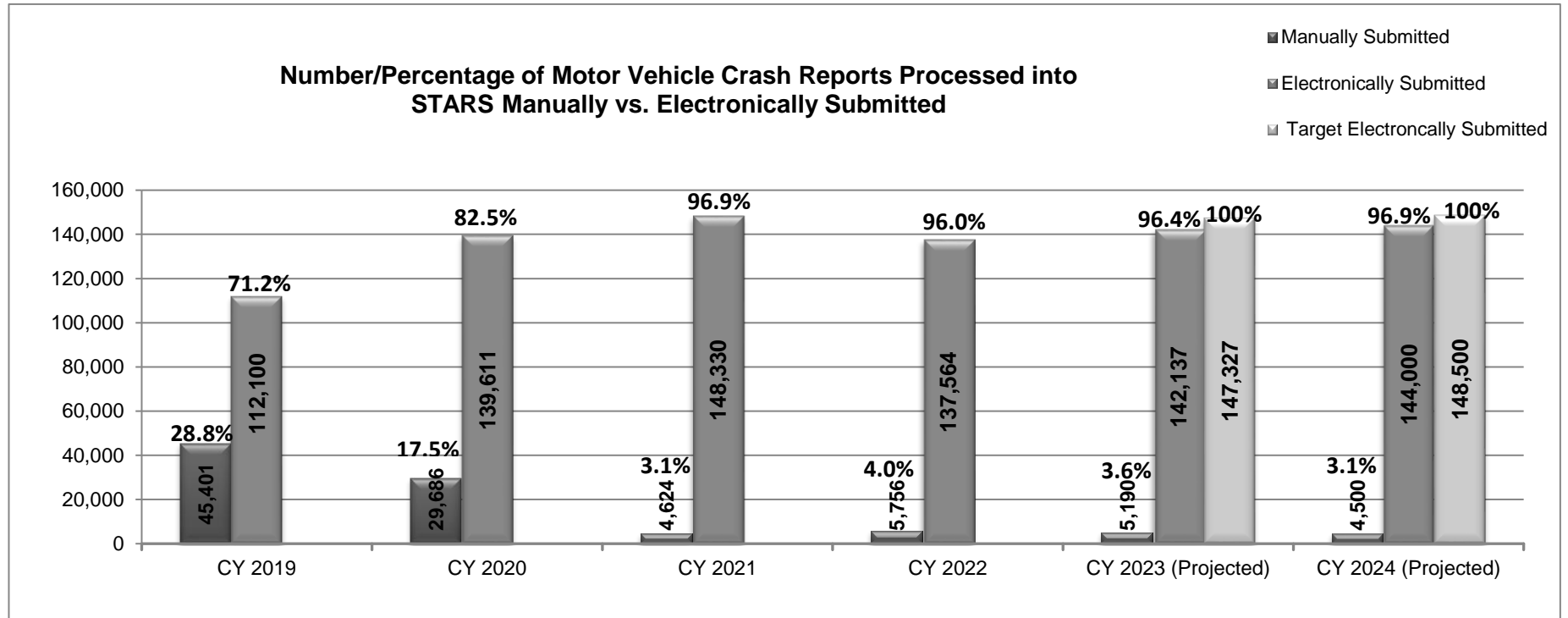
Department: Public Safety

HB Section(s): 8.100

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **8.100**

Program Name: **Patrol Records Division**

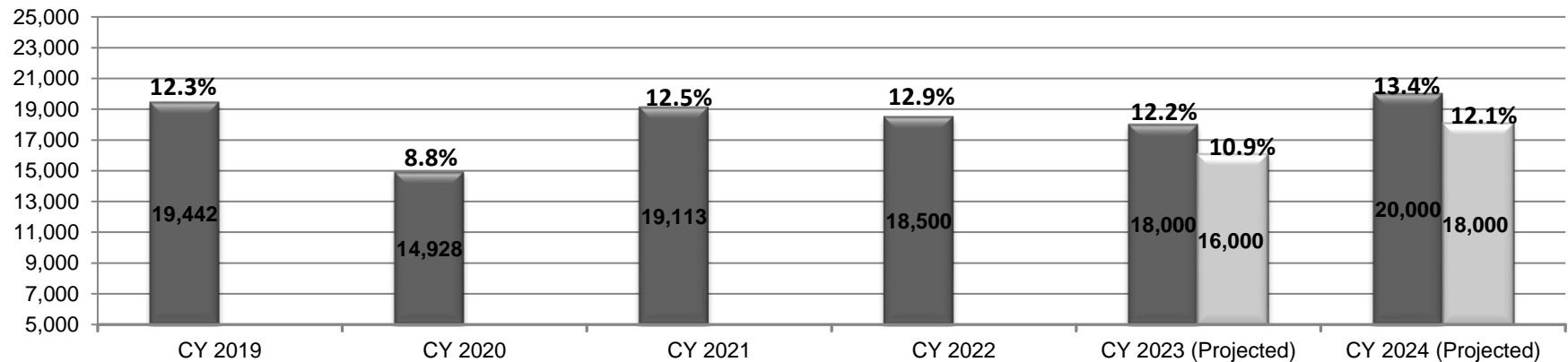
Program is found in the following core budget(s): **Enforcement**

2b. Provide a measure(s) of the program's quality.

Note: This is a new measure.
Historic data prior to 2017 and
projections are not available.

Number/Percentage of Motor Vehicle Crash Reports Returned to the Reporting Agency/Officer for Correction

■ Returned Reports
■ Target Returned Reports



Motor vehicle crash reports are collected and housed in a database that is used by agencies, such as MoDOT, to make roads safer and reduce crashes.

The better quality information the Patrol can provide, the better and safer the users can make Missouri roads.

On 01/01/2024 a newly revised MO Uniform Crash Report is targeted for implementation. An increase in reporting errors is anticipated.

PROGRAM DESCRIPTION

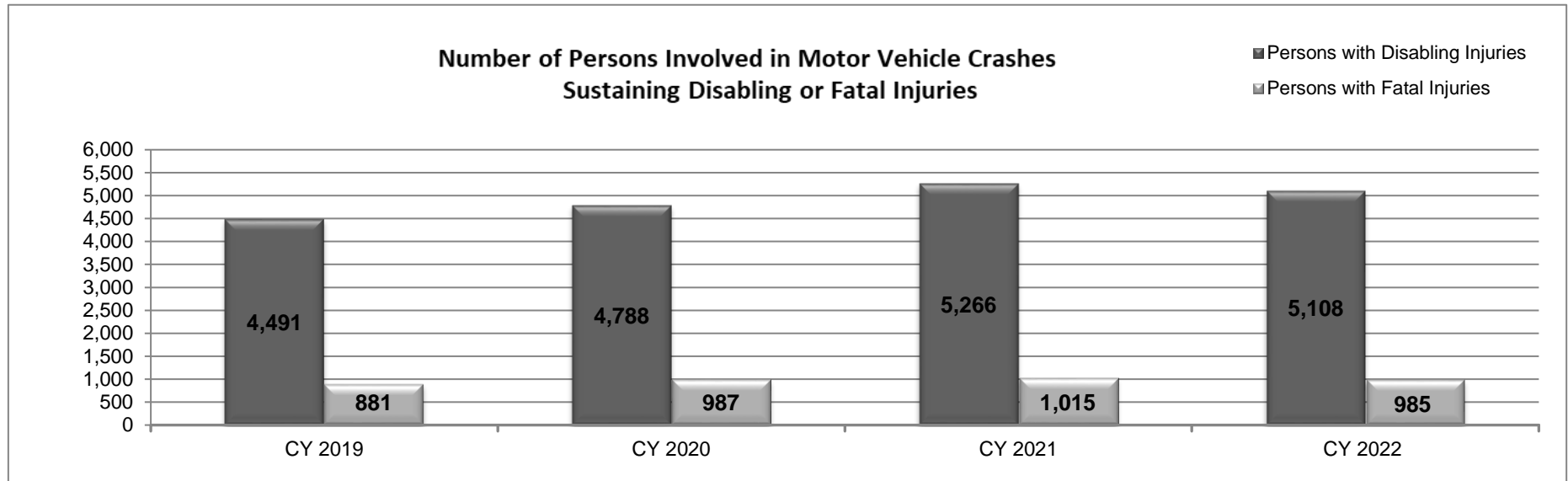
Department: Public Safety

HB Section(s): 8.100

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement

2c. Provide a measure(s) of the program's impact.



The work of the Patrol, in supporting the STARS, has a positive impact on keeping these numbers lower than it otherwise would have been.

*Note - the number of motor vehicles crashes is not projected for performance measures.

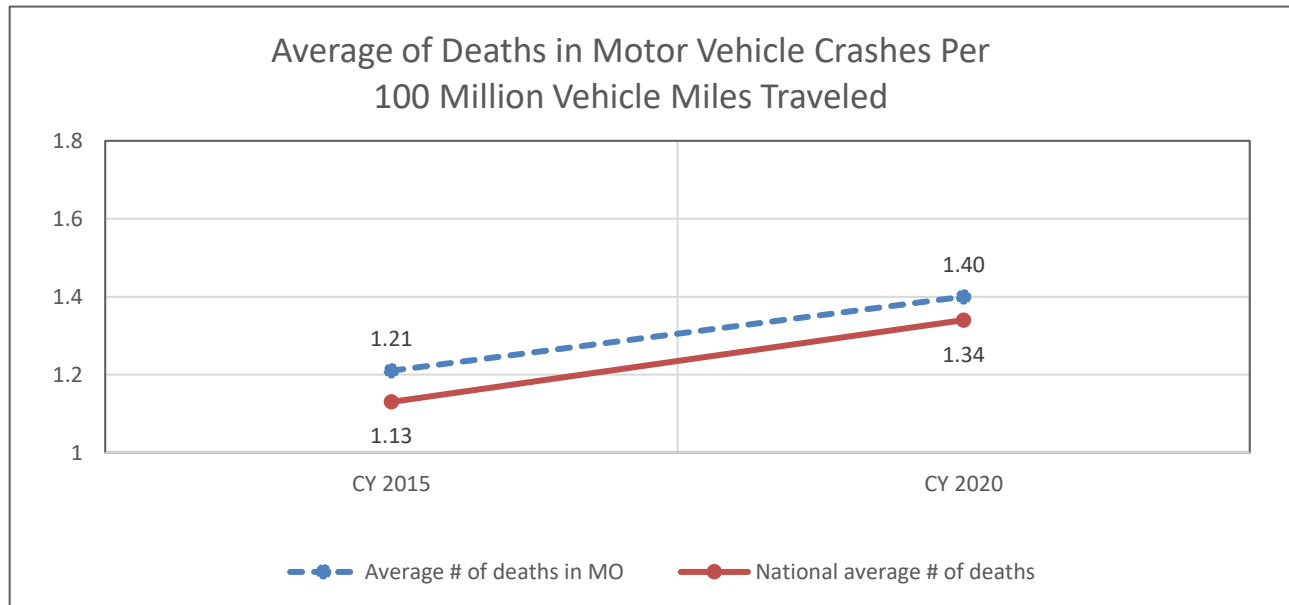
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement



Source: NHTSA Stats website. These are the only years published.

PROGRAM DESCRIPTION

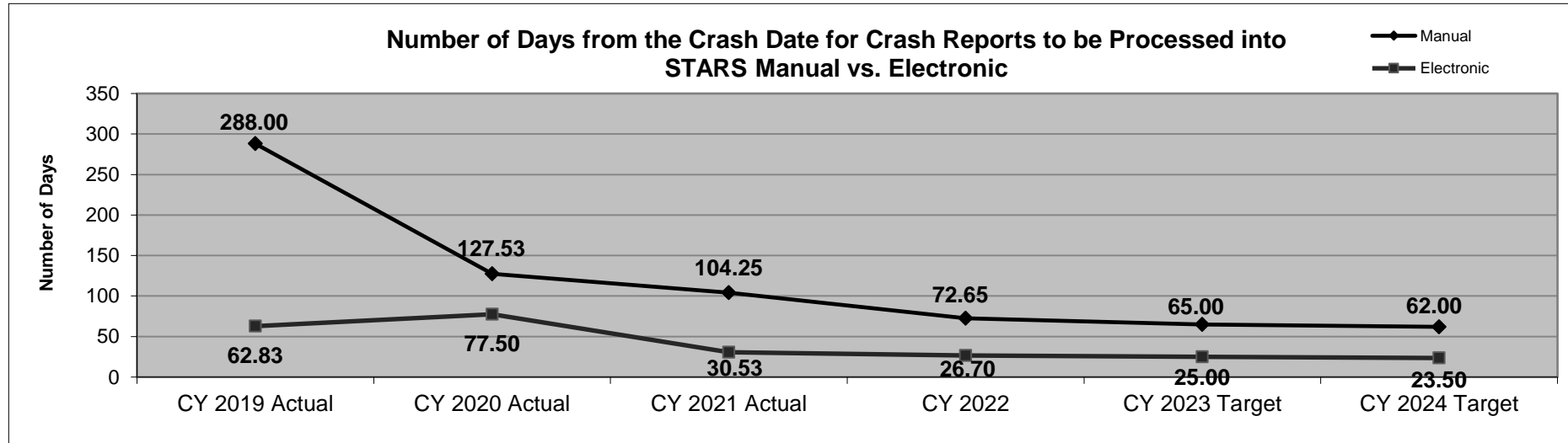
Department: Public Safety

HB Section(s): 8.100

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.



This chart reflects a reduction in processing manual/hard copy reports and a slight increase in electronically submitted reports. Considering more agencies are submitting crash reports electronically, the volume of these reports has increased. Timely motor vehicle crash data is essential for analysis and development of countermeasures. The overall target is to expand electronically submitted crash reports so that all crash reports/data can be processed into the STARS within 30 days or less from the crash date. The stretch target is to process these reports under 25 days. In CY24, it is anticipated a new motor vehicle crash report will be implemented resulting in a learning curve for personnel processing these document/data into the STARS.

PROGRAM DESCRIPTION

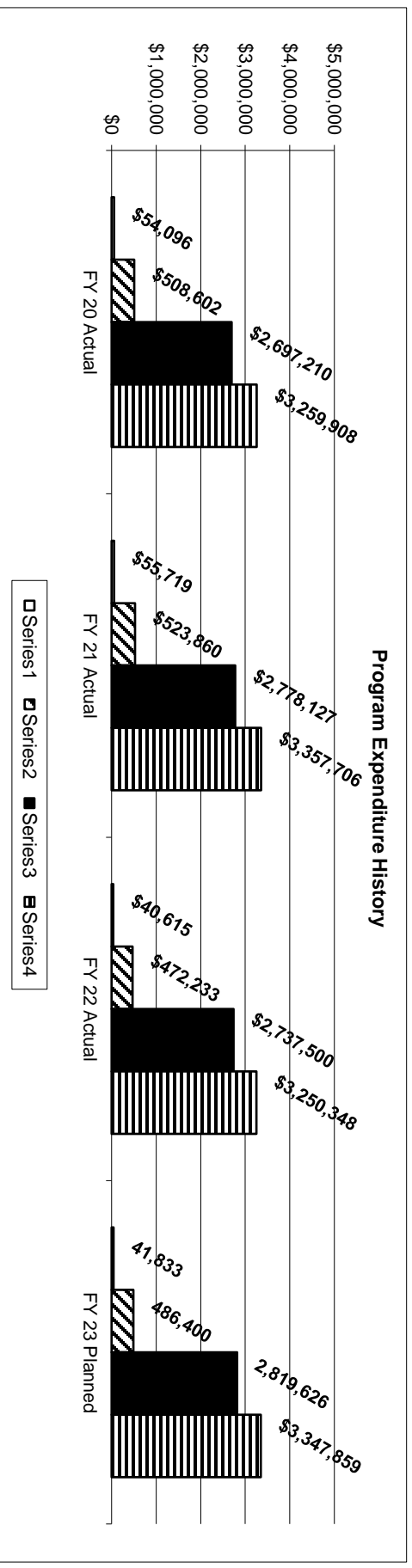
Department: **Public Safety**

HB Section(s): **8.100**

Program Name: **Patrol Records Division**

Program is found in the following core budget(s): **Enforcement**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Hwy (0644), Crim Rec Sys (0671), OASDHI (0702), Traffic Records (0758)

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Patrol Records Division

Program is found in the following core budget(s): Enforcement

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle crash resulting in an injury to or death of a person, or total property damage of five hundred dollars or more to one person, or who otherwise prepares a report as a result of an investigation to forward a copy of their crash investigative report to the Missouri State Highway Patrol (Patrol Records Division) within ten days from the completion of their investigation. (There are no penalties for non-compliance of this section of the Missouri Revised Statutes.) Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 302.592, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of any criminal offense, infraction, or ordinance involving operation of a vehicle while intoxicated or with an excessive blood alcohol content to the Patrol for inclusion into MULES. Section 306.170, RSMo, requires any information compiled or otherwise available to the Missouri State Highway Patrol's Water Patrol Division pursuant to subsection 2 of section 306.140 (watercraft collision, accident, or other casualty to be filed with the Water Patrol Division) shall be transmitted to said official or agency of the United States Coast Guard. Section 610.023, RSMo, requires each public governmental body to appoint a custodian who is to be responsible for the maintenance of that body's records.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 6 OF 57

Department of Public Safety		Budget Unit	81520C
Division: Missouri State Highway Patrol			
DI Name: MOSWIN Field Enforcement		DI# 1812061	HB Section 8.100

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	200,000	200,000	EE	0	0	200,000	200,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	200,000	200,000	Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Highway (0644)					Other Funds: Highway (0644)				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MOSWIN has become widely accepted as the preferred public safety radio communications platform for local, state, and federal public safety users in Missouri. Dozens of radio sites have been added to the original design to augment and enhance the coverage and capacity of the growing MOSWIN user base. With every added radio site users experience improved radio performance while the maintenance responsibilities also increase. The number of MOSWIN radio sites has increased nearly 100% since 2013 while the number of technical support staff has remained unchanged over that same period. In addition, MOSWIN is currently comprised of four geographic zones which each have a Zone Core site that manages all radio traffic in that zone. MOSWIN technicians are responsible for the 2 of the 4 Zone Core sites and have unique maintenance needs. A fifth Zone Core was recently approved for the Kansas City (Lee's

NEW DECISION ITEM

RANK: 6 OF 57

Department of Public Safety	Budget Unit	81520C
Division: Missouri State Highway Patrol		
DI Name: MOSWIN Field Enforcement	DI# 1812061	HB Section 8.100

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The initial MOSWIN radio system project consisted of 73 radio sites maintained by 10 radio technicians of the Missouri State Highway Patrol with a site to technician ratio of 7.3 to 1. As acceptance and usage have increased, additional sites have been added, year by year, to support first responders of all disciplines throughout the state. Over time the number of sites has grown to 143 radio sites maintained by Patrol technicians for a ratio of 14.3 to 1 - nearly double the original ratio. Recently approved projects to increase radio capacity in the Capital City area and add another system Zone Core site in the Lee's Summit area will increase responsibilities in those areas.
Funding Source: 0644/0630 PS, 0644/7900 E&E

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
V07451 - Chief Technician					0	0.0	0	0.0	
								0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
590 - Other Equipment					0		0		0
320 - Professional Development					200,000		200,000		200,000
Total EE	0		0		200,000		200,000		200,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	200,000	0.0	200,000	0.0	200,000

NEW DECISION ITEM
RANK: 6 OF 57

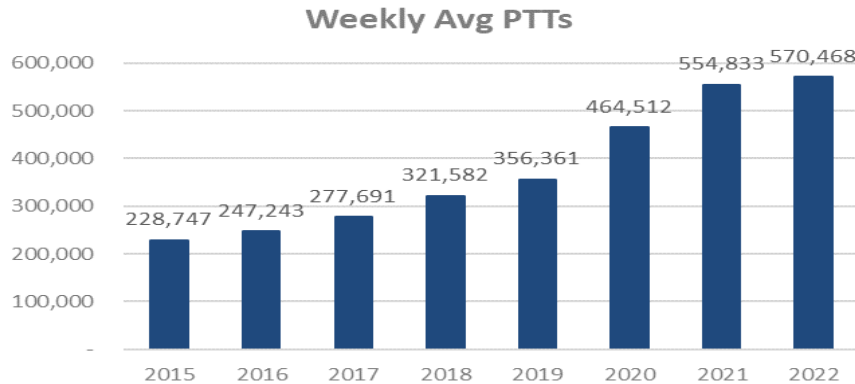
Department of Public Safety				Budget Unit		81520C			
Division: Missouri State Highway Patrol									
DI Name: MOSWIN Field Enforcement			DI# 1812061		HB Section		8.100		
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
V07451 - Chief Technician					0	0.0	0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
590 - Other Equipment					0		0		0
320 - Professional Development					200,000		200,000		200,000
Total EE	0		0		200,000		200,000		200,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	200,000	0.0	200,000	0.0	200,000

NEW DECISION ITEM
RANK: 6 OF 57

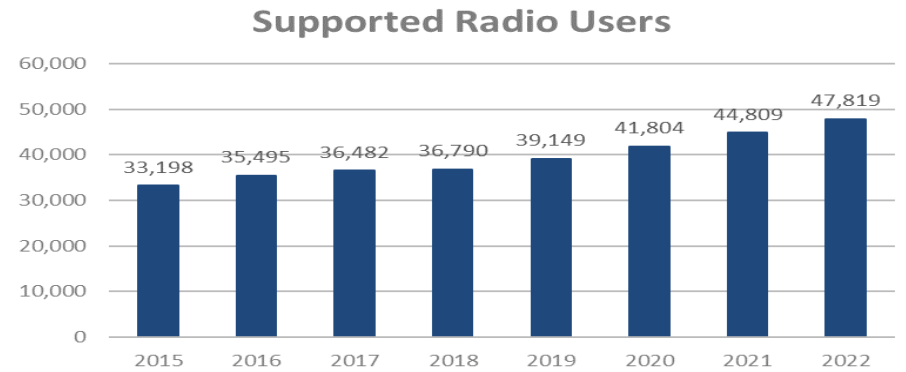
Department of Public Safety	Budget Unit 81520C
Division: Missouri State Highway Patrol	
DI Name: MOSWIN Field Enforcement DI# 1812061	HB Section 8.100

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

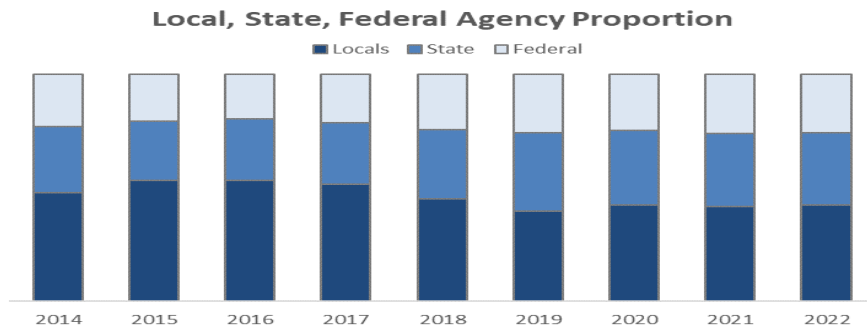
6a. Provide an activity measure(s) for the program.



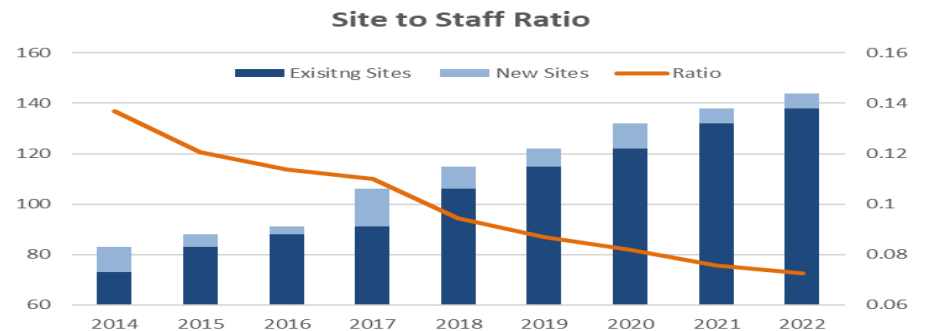
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 6 **OF** 57

Department of Public Safety		Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol			
DI Name: MOSWIN Field Enforcement	DI# 1812061	HB Section	<u>8.100</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Current Technicians are strategically positioned in nearly all of the Homeland security regions of Missouri at Lee's Summit - Region A, Macon - Region B, Weldon Spring (2)- Region C, Springfield (2) Region D, Poplar Bluff - Region E, Jefferson City - Region F, Willow Springs - Region G, and St. Joseph - Region H. Upon legislative and executive approval the proposed additional personnel would be hired by competitive process based on technical knowledge and experience as soon as possible in the proposed fiscal year. The proposed new hires would undergo orientation and training specific to the MOSWIN trunked radio system, technical Motorola training in the upkeep and repair of the system equipment, and extensive on the job training over a period of approximately six months prior to assuming independent support operations. Proposed new technicians would be stationed as follows. One is proposed to be domiciled at Rolla - Region I to support sites in that region. One is proposed to be domiciled in the Lee's Summit area - Region A, bringing the number to two supporting the sites in the Kansas City area and the additional Zone Core . Two are proposed to be domiciled in Jefferson City - Region F to support the Capital City Simulcast Cell, existing Zone Core and the sites in that region. Additionally, the centrally domiciled personnel can, and frequently do, travel outward from central Missouri to assist other technicians in large tasks. EE funds will be used for service vehicles, equipment, tools, computer equipment and system specific technical training.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
MOSWIN Staffing Increase - 1812061								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00

NEW DECISION ITEM
RANK: 9 OF 58

Department of Public Safety	Budget Unit 81520C
Division: Missouri State Highway Patrol	
DI Name: Body Armor Funding Increase DI# 1812048	HB Section 8.100

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	18,000	0	86,800	104,800	EE	18,000	0	86,800	104,800
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	18,000	0	86,800	104,800	Total	18,000	0	86,800	104,800
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Highway (0644), Gaming (0286)					Other Funds: Highway (0644), Gaming (0286)				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol currently provides \$700 for enforcement personnel to purchase new concealable body armor on a five (5) rotational basis. The \$700 is not keeping with the increasing costs of these items. When the purchase amount of the vest exceeds the allotted \$700, the officer must pay the balance with personal funds or utilize funds from their uniform allowance. Using uniform allowance funds magnifies the lack of funds created by increased uniform costs. Additional ongoing funds are necessary to maintain the efficacy of the ballistic vest program, thereby ensuring maximum officer safety. The Patrol requests to increase the allowance to \$1,100.

NEW DECISION ITEM

RANK: 9 OF 58

Department of Public Safety	Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol		
DI Name: Body Armor Funding Increase	DI# 1812048	HB Section
		<u>8.100</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Uniformed Members and Commercial Vehicle Officers - Highway 0644/1430	191 x \$400 = \$76,400
Uniformed Members - General Revenue (0101/1139)	45 x \$400 = \$18,000
Gaming Division - (0286/1647)	26 x \$400 = \$10,400

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
590 Law Enforcement Equipment	18,000				86,800		104,800		
Total EE	<u>18,000</u>		<u>0</u>		<u>86,800</u>		<u>104,800</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>18,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>86,800</u>	<u>0.0</u>	<u>104,800</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 9 OF 58

Department of Public Safety			Budget Unit		81520C				
Division: Missouri State Highway Patrol									
DI Name: Body Armor Funding Increase		DI# 1812048	HB Section		8.100				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
590 Law Enforcement Equipment	18,000				86,800		104,800		
Total EE	18,000		0		86,800		104,800		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	18,000	0.0	0	0.0	86,800	0.0	104,800	0.0	0

NEW DECISION ITEM

RANK: 9 OF 58

Department of Public Safety	Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol		
DI Name: Body Armor Funding Increase	DI# 1812048	HB Section <u>8.100</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Body Armor Funding Increase - 1812048								
OTHER EQUIPMENT	0	0.00	0	0.00	104,800	0.00	104,800	0.00
TOTAL - EE	0	0.00	0	0.00	104,800	0.00	104,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$104,800	0.00	\$104,800	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$18,000	0.00	\$18,000	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$86,800	0.00	\$86,800	0.00

NEW DECISION ITEM
RANK: 21 OF 58

Department of Public Safety	Budget Unit 81525C
Division: Missouri State Highway Patrol	
DI Name: Fuel Appropriation Funding Increase DI# 1812053	HB Section 8.100

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	59,885	59,885	EE	0	0	59,885	59,885
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	59,885	59,885	Total	0	0	59,885	59,885
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: HWY (0644)					Other Funds: HWY (0644)				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2022, there was a 63% increase in the national average price for a gallon of gas compared to the previous year. In 2021, according to AAA, the national average for a gallon of gas was \$3.07, however, in 2022 that price increased to \$5.01 - setting a new all-time high. With this substantial increase in fuel costs, the Patrol projects the current funding levels of fuel appropriations will not cover fiscal year 2024 expenses. Without this increased appropriation, the Patrol's fleet operations would be adversely affected and could significantly reduce vehicle operations and the Patrol's ability to respond to calls for service. Fuel expenditures are projected to exceed the amount appropriated in FY23 by approximately \$2.7 million or 46%. This increase is based on total estimated miles driven of 28 million miles, with an average of 14.5 miles per gallon, and \$4.50 cost per gallon.

NEW DECISION ITEM

RANK: 21 OF 58

Department of Public Safety			Budget Unit <u>81525C</u>	
Division: Missouri State Highway Patrol				
DI Name: Fuel Appropriation Funding Increase		DI# 1812053	HB Section <u>8.100</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The total amount needed this fiscal year is approximately \$8,689,655. The Patrol's current FY23 fuel appropriation is \$5,952,423. This results in a \$2,737,232 shortfall. Additionally, the Patrol's Aircraft Division projects to use 53,445 gallons of fuel per year with a projected increase in the cost of fuel per gallon of \$3.00. This results in a \$160,335 shortfall. The breakdown of the increase by fund is as follows:

0101/2335 - General Revenue -	\$273,723
0286/1648 - Gaming -	\$273,723
0644/4472 - Highway -	\$2,290,236

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
190 - Fuel	273,723				2,563,959		2,837,682		
							0		
							0		
Total EE	<u>273,723</u>		<u>0</u>		<u>2,563,959</u>		<u>2,837,682</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>273,723</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,563,959</u>	<u>0.0</u>	<u>2,837,682</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 21 OF 58

Department of Public Safety			Budget Unit		81525C				
Division: Missouri State Highway Patrol									
DI Name: Fuel Appropriation Funding Increase			DI# 1812053		HB Section		8.100		
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 - Fuel	273,723				2,563,959		2,837,682		
							0		
							0		
							0		
Total EE	273,723		0		2,563,959		2,837,682		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	273,723	0.0	0	0.0	2,563,959	0.0	2,837,682	0.0	0

NEW DECISION ITEM
RANK: 21 OF 58

Department of Public Safety	Budget Unit 81525C
Division: Missouri State Highway Patrol	
DI Name: Fuel Appropriation Funding Increase DI# 1812053	HB Section 8.100

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Fuel Funding Increase - 1812053								
SUPPLIES	0	0.00	0	0.00	59,885	0.00	59,885	0.00
TOTAL - EE	0	0.00	0	0.00	59,885	0.00	59,885	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$59,885	0.00	\$59,885	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$59,885	0.00	\$59,885	0.00

NEW DECISION ITEM
RANK: 35 OF 58

Department of Public Safety	Budget Unit 81520C
Division: Missouri State Highway Patrol	
DI Name: TASER Purchase DI# 1812047	HB Section 8.100

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	74,750	0	250,250	325,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	74,750	0	250,250	325,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Highway (0644)					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol purchased Tasers as a less than lethal use of force option in FY18 under a five-year service program. The model purchased is no longer available to purchase new. The Patrol has renewed the program with a different model, but it comes at a significantly higher cost.

NEW DECISION ITEM

RANK: 35 OF 58

Department of Public Safety	Budget Unit <u>81520C</u>
Division: Missouri State Highway Patrol	
DI Name: TASER Purchase DI# 1812047	HB Section <u>8.100</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

TASER T7 Certification Bundle Program 960 TASERS = \$325,000 additional annual cost
 EE Funding: \$74,750 General Revenue (0101/1139) & \$250,250 Highway (0644/1430)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
590 Law Enforcement Equipment	74,750				250,250		325,000		
Total EE	<u>74,750</u>		<u>0</u>		<u>250,250</u>		<u>325,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>74,750</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>250,250</u></u>	<u><u>0.0</u></u>	<u><u>325,000</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM
RANK: 35 OF 58

Department of Public Safety			Budget Unit		81520C				
Division: Missouri State Highway Patrol									
DI Name: TASER Purchase		DI# 1812047	HB Section		8.100				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 35 **OF** 58

Department of Public Safety	Budget Unit <u>81520C</u>
Division: Missouri State Highway Patrol	
DI Name: TASER Purchase DI# 1812047	HB Section <u>8.100</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Tasers - 1812047								
OTHER EQUIPMENT	0	0.00	0	0.00	325,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	325,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$325,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$74,750	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$250,250	0.00		0.00

NEW DECISION ITEM
RANK: 36 OF 58

Department of Public Safety	Budget Unit 81520C
Division: Missouri State Highway Patrol	
DI Name: E&E Increase DI# 1812051	HB Section 8.100

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	107,300	0	356,100	463,400
PSD	0	0	0	0
TRF	0	0	0	0
Total	107,300	0	356,100	463,400

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming (0286), Highway (0644)
Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	107,300	0	356,100	463,400
PSD	0	0	0	0
TRF	0	0	0	0
Total	107,300	0	356,100	463,400

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming (0286), Highway (0644)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to the current economic climate across the country, the Patrol is experiencing high costs for routine maintenance supplies as well as emergency equipment that needs to be installed on vehicles. The funding appropriated for vehicle maintenance is no longer adequate and needs to be increased. The Patrol saw an approximate 19% fleet cost per mile increase for maintenance and repair from FY21 to FY22.

NEW DECISION ITEM
RANK: 36 OF 58

Department of Public Safety	Budget Unit	81520C
Division: Missouri State Highway Patrol		
DI Name: E&E Increase	DI# 1812051	HB Section
		8.100

4. DESCRIBE THE DETAILS REASONING USED TO DERIVE THE ORIGINALLY REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Even though the cost per mile increase was approximately 19% from FY21 to FY22, the Patrol is only requesting a 5% increase in E&E appropriations.

0101 - General Revenue - \$107,300 (1139-190 \$21,460/ 1139-430 \$85,840)
0286 - Gaming - \$21,600 (1647-190 \$4,320/ 1647-430 \$17,280)
0644 - Highway - \$334,500 (1430-190 \$66,900/ 1430-430 \$267,600)

Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
190 - Vehicle Supplies	21,460				71,220		92,680		
430 - Vehicle Repair and Maint	85,840				284,880		370,720		
Total EE	107,300		0		356,100		463,400		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	107,300	0.0	0	0.0	356,100	0.0	463,400	0.0	0

Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec

NEW DECISION ITEM
RANK: 36 OF 58

Department of Public Safety			Budget Unit		<u>81520C</u>				
Division: Missouri State Highway Patrol			HB Section		<u>8.100</u>				
DI Name: E&E Increase			DI# 1812051						
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
190 - Vehicle Supplies	21,460				71,220		92,680		
430 - Vehicle Repair and Maint	85,840				284,880		370,720		
							0		
Total EE	<u>107,300</u>		<u>0</u>		<u>356,100</u>		<u>463,400</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>107,300</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>356,100</u>	<u>0.0</u>	<u>463,400</u>	<u>0.0</u>	<u>0</u>

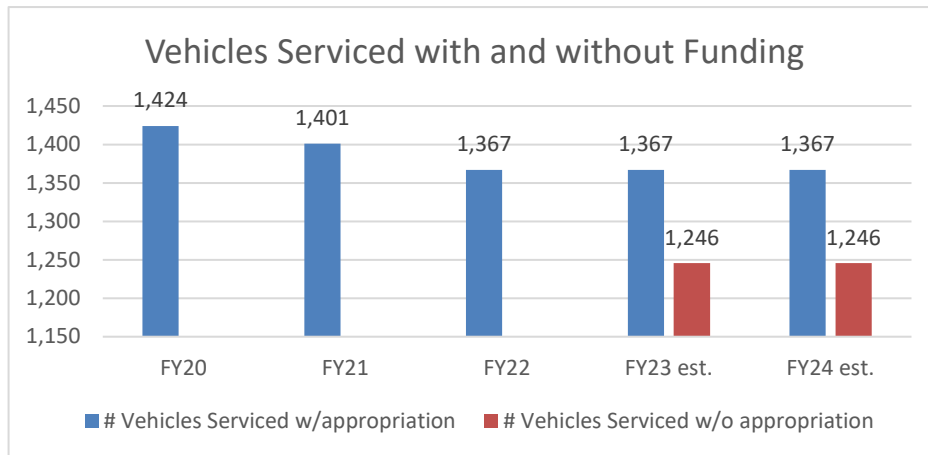
NEW DECISION ITEM
RANK: 36 OF 58

Department of Public Safety	Budget Unit 81520C
Division: Missouri State Highway Patrol	
DI Name: E&E Increase DI# 1812051	HB Section 8.100

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.



The immediate impact would be a reduction of almost 100 vehicles that could be repaired and maintained.

Without proper funding the Patrol would need to decrease its total repair costs, starting with reconditioning. Currently the Patrol sees a 75% to 80% return on investment when selling vehicles taken out of service. In addition to vehicle shut downs, the Patrol would need to decrease reconditioning costs, which would have a direct impact on vehicle sales prices. The Patrol is considered one of the best State Patrol/Police fleets nationwide and reducing the quality of our vehicles available for sale would have a detrimental impact.

FY22 actual	\$	0.0469
FY23 projected	\$	0.0479
FY24 projected	\$	0.0489

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
E&E Increase - 1812051								
SUPPLIES	0	0.00	0	0.00	92,680	0.00	92,680	0.00
M&R SERVICES	0	0.00	0	0.00	370,720	0.00	370,720	0.00
TOTAL - EE	0	0.00	0	0.00	463,400	0.00	463,400	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$463,400	0.00	\$463,400	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$107,300	0.00	\$107,300	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$356,100	0.00	\$356,100	0.00

NEW DECISION ITEM
RANK: 38 OF 57

Department - Public Safety	Budget Unit 8.1520C
Division - Missouri State Highway Patrol	
DI Name - Single Engine Turbine Utility Airplane DI#1812060	HB Section 8.100

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,000,000	4,000,000	EE	0	0	4,000,000	4,000,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000	Total	0	0	4,000,000	4,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Revolving (0695)					Other Funds: Revolving (0695)				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol requests approval to purchase a single engine utility turbine airplane. This airplane would be used for criminal searches, emergency searches, personnel relays, and for transporting supplies to areas in need during natural or manmade disasters. This airplane has the performance capabilities to take off and land on short and unimproved runways. This expands the Patrol's abilities to provide support during disaster relief efforts and offers a redundant option in the fleet based on its size, which is not available now. If approved, the Patrol would replace three aging, single engine airplanes: a 1981 Cessna 210, a 1984 Cessna 182, and a 1985 Cessna 182, which would result in an overall fleet reduction of two aircraft. The average age of the Patrol's current single engine fleet of five (5) aircraft is 32 years with an average of 7,906 hours.

NEW DECISION ITEM
RANK: 38 OF 57

Department - Public Safety	Budget Unit	8.1520C
Division - Missouri State Highway Patrol		
DI Name - Single Engine Turbine Utility Airplane	DI#1812060	HB Section
		8.100

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding: Revolving Fund (0695) = \$4,000,000 (one-time increase in spending authority)
(including the proceeds from the sale of the three single engine airplanes)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
560 Single Engine Turbine Utility Airplane					4,000,000		4,000,000		4,000,000
Total EE	<u>0</u>		<u>0</u>		<u>4,000,000</u>		<u>4,000,000</u>		<u>4,000,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,000,000</u>	<u>0.0</u>	<u>4,000,000</u>	<u>0.0</u>	<u>4,000,000</u>

NEW DECISION ITEM
RANK: 38 OF 57

Department - Public Safety			Budget Unit		8.1520C				
Division - Missouri State Highway Patrol									
DI Name - Single Engine Turbine Utility Airplane		DI#1812060		HB Section		8.100			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 Single Engine Turbine Utility Airplane					4,000,000		4,000,000		4,000,000
							0		
							0		
Total EE	0		0		4,000,000		4,000,000		4,000,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000

NEW DECISION ITEM
RANK: 38 **OF** 57

Department - Public Safety	Budget Unit <u>8.1520C</u>
Division - Missouri State Highway Patrol	
DI Name - Single Engine Turbine Utility Airplane DI#1812060	HB Section <u>8.100</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will coordinate with OA Purchasing and follow all purchasing regulations to acquire this equipment.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Single Engine Turbine Airplane - 1812060								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Public Safety	Budget Unit 81520C
Division: Missouri State Highway Patrol	
DI Name: Funding for Courage2Report DI# 1812062	HB Section 8.100

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	79,069	0	0	79,069
EE	177,000	0	0	177,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	256,069	0	0	256,069
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2019, the Missouri Information Analysis Center (MIAC) of the Missouri State Highway Patrol (MSHP), became the statewide reporting mechanism for school violence, and the Courage2Report program was developed. This NDI requests funding for the continued maintenance and subscription fee of existing tip software and promotional items in order to sustain the program's relevance.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Public Safety	Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol		
DI Name: Funding for Courage2Report	DI# 1812062	HB Section
		<u>8.100</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Criminal Intelligence Analyst II \$55,584 x 4 = \$222,336 - \$143,267 (FY23 transfer from DSS) = \$79,069 underfunded amount from transfer (0101/1134)
 Software Subscription and Maintenance Fees \$125,000 (0101/1139)
 Promotional Items \$52,000 (0101/1139)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: _____ OF _____

Department of Public Safety			Budget Unit		81520C						
Division: Missouri State Highway Patrol											
DI Name: Funding for Courage2Report		DI# 1812062		HB Section		8.100					
			Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class			DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
									0		
V00586 Crim Intel Anal II			79,069						79,069	0.0	
Total PS			79,069	0.0	0	0.0	0	0.0	79,069	0.0	0
									0		
430 Comp Software Maint, Lic, & Subsc			125,000						125,000		
190 Promotional Supplies			52,000						52,000		
									0		
Total EE			177,000		0		0		177,000		0
Program Distributions									0		
Total PSD			0		0		0		0		0
Transfers									0		
Total TRF			0		0		0		0		0
Grand Total			256,069	0.0	0	0.0	0	0.0	256,069	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

Department of Public Safety	Budget Unit <u>81520C</u>
Division: Missouri State Highway Patrol	
DI Name: Funding for Courage2Report DI# 1812062	HB Section <u>8.100</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

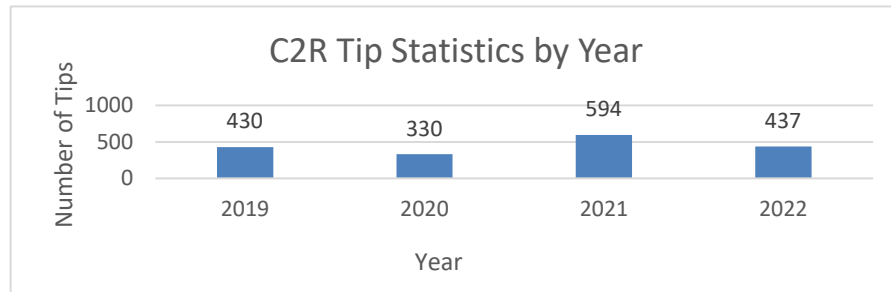
Since 2019, 14 schools/CES presentations, 18 vendor presentations at fairs/schools etc., and 10 Terrorism Liaison Officer (TLO) presentations.

Additionally in 2020, video presentations were provided to school faculty, students, and parents. The target audience for school administration was 4,000.

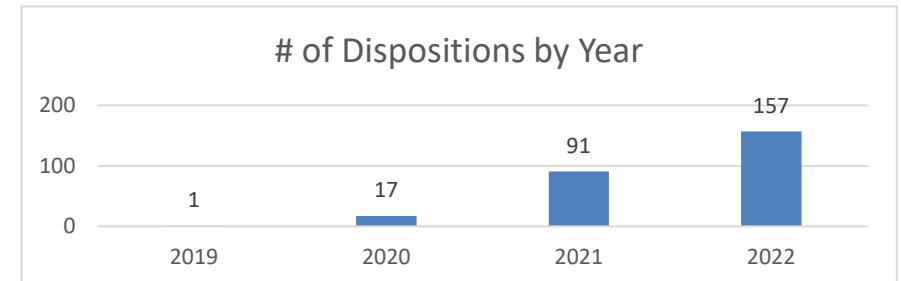
6b. Provide a measure(s) of the program's quality.

The program's quality can be measured by having the Courage2Report staff provide a 30-day follow-up/customer satisfaction survey to school and law enforcement personnel who receive a tip. The survey will ask if tips are received in a timely manner, if the information was helpful, if the information was already known, and the level of service Courage2Report staff provided (Excellent, Good, Fair, or Needs Improvement).

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Public Safety		Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol			
DI Name: Funding for Courage2Report	DI# 1812062	HB Section	<u>8.100</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will comply with purchasing regulations to acquire this equipment.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Courage2Report Funding - 1812062								
CRIM INTEL ANAL II	0	0.00	0	0.00	0	0.00	79,069	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	79,069	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	52,000	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	125,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	177,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$256,069	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$256,069	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>82005C</u>
Division: Missouri State Highway Patrol	
Core: Water Patrol	HB Section <u>8.105</u>

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,015,145	317,509	1,910,548	6,243,202	PS	4,015,145	317,509	1,910,548	6,243,202
EE	284,764	2,242,489	840,000	3,367,253	EE	284,764	2,242,489	840,000	3,367,253
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,299,909	2,559,998	2,750,548	9,610,455	Total	4,299,909	2,559,998	2,750,548	9,610,455
FTE	51.57	4.00	23.43	79.00	FTE	51.57	4.00	23.43	79.00

Est. Fringe	3,550,994	280,805	1,689,689	5,521,488
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: WP funds (0400), Forf funds (0194)

Est. Fringe	3,550,994	280,805	1,689,689	5,521,488
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: WP funds (0400), Forf funds (0194)

2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

3. PROGRAM LISTING (list programs included in this core funding)

Water Patrol is the only division in this program.

4. FINANCIAL HISTORY

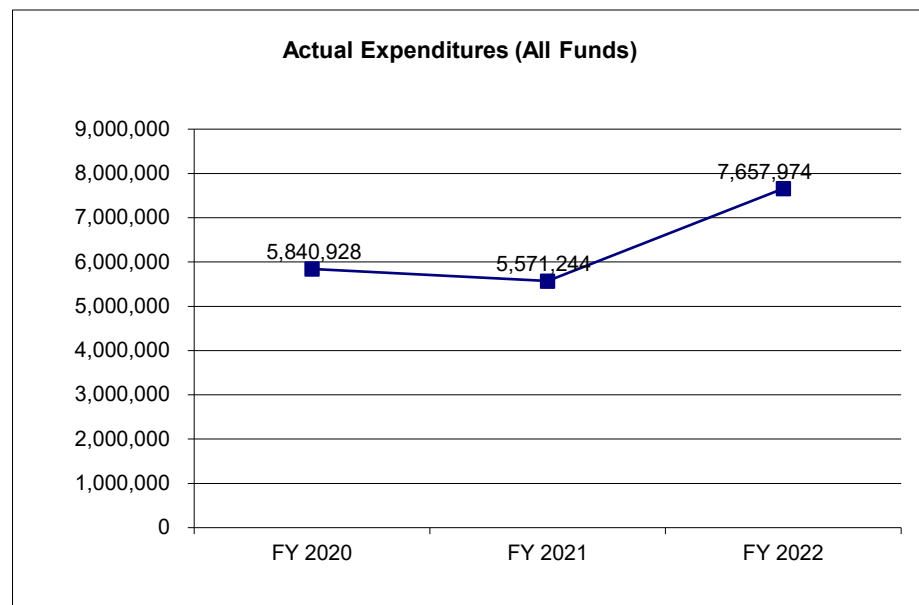
CORE DECISION ITEM

Department - Public Safety
Division: Missouri State Highway Patrol
Core: Water Patrol

Budget Unit 82005C

HB Section 8.105

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	9,324,186	9,209,018	9,631,706	10,427,808
Less Reverted (All Funds)	(125,920)	(124,610)	(121,598)	(128,997)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,198,266	9,084,408	9,510,108	10,298,811
Actual Expenditures (All Funds)	5,840,928	5,571,244	7,657,974	N/A
Unexpended (All Funds)	3,357,338	3,513,164	1,852,134	N/A
Unexpended, by Fund:				
General Revenue	1,103,812	1,473,842	225,759	N/A
Federal	715,720	711,835	812,984	N/A
Other	1,537,806	1,327,487	813,391	N/A



*Current Year restricted amount is as of _1/15/23_____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
STATE WATER PATROL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	79.00	4,015,145	317,509	1,910,548	6,243,202	
	EE	0.00	284,764	2,242,489	1,657,353	4,184,606	
	Total	79.00	4,299,909	2,559,998	3,567,901	10,427,808	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#449] EE	0.00	0	0	(817,353)	(817,353)	1x expenditure for the Patrol boat replacement.
NET DEPARTMENT CHANGES		0.00	0	0	(817,353)	(817,353)	
DEPARTMENT CORE REQUEST							
	PS	79.00	4,015,145	317,509	1,910,548	6,243,202	
	EE	0.00	284,764	2,242,489	840,000	3,367,253	
	Total	79.00	4,299,909	2,559,998	2,750,548	9,610,455	
GOVERNOR'S RECOMMENDED CORE							
	PS	79.00	4,015,145	317,509	1,910,548	6,243,202	
	EE	0.00	284,764	2,242,489	840,000	3,367,253	
	Total	79.00	4,299,909	2,559,998	2,750,548	9,610,455	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,457,617	50.44	4,015,145	51.57	4,015,145	51.57	4,015,145	51.57
DEPT PUBLIC SAFETY	206,455	4.22	317,509	4.00	317,509	4.00	317,509	4.00
MISSOURI STATE WATER PATROL	1,168,976	15.41	1,910,548	23.43	1,910,548	23.43	1,910,548	23.43
TOTAL - PS	4,833,048	70.07	6,243,202	79.00	6,243,202	79.00	6,243,202	79.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	248,302	0.00	284,764	0.00	284,764	0.00	284,764	0.00
DEPT PUBLIC SAFETY	1,506,563	0.00	2,225,990	0.00	2,225,990	0.00	2,225,990	0.00
FEDERAL DRUG SEIZURE	14,492	0.00	16,499	0.00	16,499	0.00	16,499	0.00
MISSOURI STATE WATER PATROL	1,055,569	0.00	1,657,353	0.00	840,000	0.00	840,000	0.00
TOTAL - EE	2,824,926	0.00	4,184,606	0.00	3,367,253	0.00	3,367,253	0.00
TOTAL	7,657,974	70.07	10,427,808	79.00	9,610,455	79.00	9,610,455	79.00
Mobile Fleet Data Modernizatio - 1812043								
EXPENSE & EQUIPMENT								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	361,355	0.00	361,355	0.00
TOTAL - EE	0	0.00	0	0.00	361,355	0.00	361,355	0.00
TOTAL	0	0.00	0	0.00	361,355	0.00	361,355	0.00
Metal Patrol Boats & Trailers - 1812046								
EXPENSE & EQUIPMENT								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	1,837,116	0.00	612,372	0.00
TOTAL - EE	0	0.00	0	0.00	1,837,116	0.00	612,372	0.00
TOTAL	0	0.00	0	0.00	1,837,116	0.00	612,372	0.00
Dive Truck Replacement - 1812054								
EXPENSE & EQUIPMENT								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	262,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	262,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	262,500	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	349,318	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	27,623	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	166,218	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	543,159	0.00
TOTAL	0	0.00	0	0.00	0	0.00	543,159	0.00
GRAND TOTAL	\$7,657,974	70.07	\$10,427,808	79.00	\$12,071,426	79.00	\$11,127,341	79.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
CLERK IV	33,974	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	36,383	1.00	36,235	1.00	36,235	1.00	36,235	1.00
CLERK-TYPIST III	32,944	1.06	33,264	1.00	33,264	1.00	33,264	1.00
CRIM INTEL ANAL I	5,424	0.13	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	42,071	0.88	0	0.00	0	0.00	0	0.00
CAPTAIN	197,938	1.92	105,061	1.00	105,061	1.00	105,061	1.00
LIEUTENANT	86,927	0.92	101,017	1.00	101,017	1.00	101,017	1.00
SERGEANT	940,518	11.43	944,893	11.00	944,893	11.00	944,893	11.00
CORPORAL	1,592,747	22.25	1,140,430	14.43	1,140,430	14.43	1,140,430	14.43
TROOPER 1ST CLASS	1,799,292	28.23	3,750,397	49.57	3,750,397	49.57	3,750,397	49.57
TROOPER	2,933	0.06	0	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	51,225	0.97	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	136	0.00	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	226	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,310	0.22	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	131,905	0.00	131,905	0.00	131,905	0.00
TOTAL - PS	4,833,048	70.07	6,243,202	79.00	6,243,202	79.00	6,243,202	79.00
TRAVEL, IN-STATE	12,384	0.00	15,376	0.00	15,376	0.00	15,376	0.00
TRAVEL, OUT-OF-STATE	13,250	0.00	8,500	0.00	8,500	0.00	8,500	0.00
FUEL & UTILITIES	3,805	0.00	24,101	0.00	24,101	0.00	24,101	0.00
SUPPLIES	1,167,840	0.00	1,047,555	0.00	1,047,555	0.00	1,047,555	0.00
PROFESSIONAL DEVELOPMENT	33,610	0.00	32,027	0.00	32,027	0.00	32,027	0.00
COMMUNICATION SERV & SUPP	221,005	0.00	107,346	0.00	107,346	0.00	107,346	0.00
PROFESSIONAL SERVICES	25,053	0.00	77,200	0.00	77,200	0.00	77,200	0.00
HOUSEKEEPING & JANITORIAL SERV	750	0.00	7,001	0.00	7,001	0.00	7,001	0.00
M&R SERVICES	72,143	0.00	206,061	0.00	206,061	0.00	206,061	0.00
MOTORIZED EQUIPMENT	878,090	0.00	2,075,957	0.00	1,296,083	0.00	1,296,083	0.00
OFFICE EQUIPMENT	0	0.00	13,139	0.00	13,139	0.00	13,139	0.00
OTHER EQUIPMENT	391,795	0.00	319,542	0.00	282,063	0.00	282,063	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
BUILDING LEASE PAYMENTS	1,600	0.00	242,258	0.00	242,258	0.00	242,258	0.00
EQUIPMENT RENTALS & LEASES	354	0.00	2,248	0.00	2,248	0.00	2,248	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
MISCELLANEOUS EXPENSES	3,247	0.00	2,795	0.00	2,795	0.00	2,795	0.00
TOTAL - EE	2,824,926	0.00	4,184,606	0.00	3,367,253	0.00	3,367,253	0.00
GRAND TOTAL	\$7,657,974	70.07	\$10,427,808	79.00	\$9,610,455	79.00	\$9,610,455	79.00
GENERAL REVENUE	\$3,705,919	50.44	\$4,299,909	51.57	\$4,299,909	51.57	\$4,299,909	51.57
FEDERAL FUNDS	\$1,727,510	4.22	\$2,559,998	4.00	\$2,559,998	4.00	\$2,559,998	4.00
OTHER FUNDS	\$2,224,545	15.41	\$3,567,901	23.43	\$2,750,548	23.43	\$2,750,548	23.43

NEW DECISION ITEM
RANK: 14 OF 58

Department of Public Safety	Budget Unit 81555C
Division: Missouri State Highway Patrol - Water Patrol	
DI Name: Mobile Fleet Data Capability Modernization DI# 1812043	HB Section 8.105

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	361,355	361,355
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	361,355	361,355
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:
Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	361,355	361,355
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	361,355	361,355
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

With the implementation of additional body worn cameras to the Patrol's current inventory, the Patrol needs to upgrade its technology to derive the best abilities from the cameras. Technology in the public safety field has advanced significantly over the past decade to the point where data has become a critical element in how enforcement personnel perform their duties. Reliance on the data connectivity provided by a laptop is not good enough to leverage modern technology. A standalone modem, with better antennas and greater bandwidth, would provide the ability to send more data (audio, video, Internet of Things - IoT) to and from the field, which would increase the availability of officers.

NEW DECISION ITEM

RANK: 14 **OF** 58

Department of Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol - Water Patrol	
DI Name: Mobile Fleet Data Capability Modernization DI# 1812043	HB Section <u>8.105</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated)

Two (2) Computer Information Technologist II x \$67,992 = \$135,984 FTE PS funding - Highway 0644/0630
Office and computer equipment, \$13,526 initial and \$3,334 ongoing
850 body worn cameras x \$3,500 equipment = \$2,975,000 initial
947 body worn cameras (97 existing) x \$660 yearly cellular service and maintenance = \$625,020 ongoing
5 year replacement program \$2,975,000/5 = \$595,000 ongoing
E&E initial funding: General Revenue 0101/2283 \$361,355, Highway 0644/2285 \$2,890,836, Water Patrol 0400/3598 \$361,355
E&E ongoing funding: General Revenue 0101/2283 \$129,125, Highway 0644/2285 \$1,033,004, Water Patrol 0400/3598 \$129,215

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
V08002 Computer Info Technologist II				0.0	0	0.0	0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
580 - Office Equipment					0		0		0
480 - Computer Equipment	0				361,355		361,355		232,140
Total EE	0		0		361,355		361,355		232,140
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	361,355	0.0	361,355	0.0	232,140

NEW DECISION ITEM
RANK: 14 OF 58

Department of Public Safety				Budget Unit		81555C			
Division: Missouri State Highway Patrol - Water Patrol									
DI Name: Mobile Fleet Data Capability Modernization				DI# 1812043		HB Section		8.105	
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
V08002 Computer Info Technologist II				0.0	0	0.0	0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
580 - Office Equipment					0		0		0
480 - Computer Equipment	0				361,355		361,355		232,140
Total EE	0		0		361,355		361,355		232,140
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	361,355	0.0	361,355	0.0	232,140

NEW DECISION ITEM
RANK: 14 **OF** 58

Department of Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol - Water Patrol	
DI Name: Mobile Fleet Data Capability Modernization DI# 1812043	HB Section <u>8.105</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

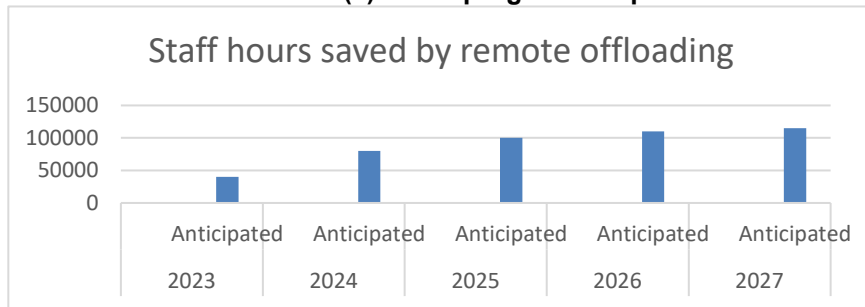
6a. Provide an activity measure(s) for the program.

Remote downloading would increase the availability of Troopers to respond to calls for service.

6b. Provide a measure(s) of the program's quality.

Higher visibility of officers in the field.

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.

This technology would reduce the time it takes Troopers in the field to upload large amounts of data.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will follow Office of Administration regulations for this purchase.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Mobile Fleet Data Modernizatio - 1812043								
COMPUTER EQUIPMENT	0	0.00	0	0.00	361,355	0.00	361,355	0.00
TOTAL - EE	0	0.00	0	0.00	361,355	0.00	361,355	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$361,355	0.00	\$361,355	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$361,355	0.00	\$361,355	0.00

NEW DECISION ITEM
RANK: 30 OF 58

Department - Public Safety	Budget Unit 82005C
Division - Missouri State Highway Patrol	
DI Name - Metal Patrol Boats DI#1812046	HB Section 8.105

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,837,116	1,837,116	EE	0	0	612,372	612,372
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,837,116	1,837,116	Total	0	0	612,372	612,372
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Water Patrol (0400)					Other Funds: Water Patrol (0400)				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol is in the process of transitioning to a metal patrol boat fleet, which was found to be a cost-effective alternative to the larger fiberglass lake boats currently in inventory. They are 28' welded aluminum, collared, center console boats that are purposely constructed for law enforcement work. Although higher in cost, the average service life is estimated to be twice as long as a similar fiberglass vessel. In addition, the aluminum hull will better withstand wake impacts, not be subject to yearly fiberglass repairs, and the collared system will protect against vessel damage during enforcement contacts. However, with the current rate of inflation the Patrol estimates the total cost of a metal boat to be approximately \$300,000 in 2023. Therefore, the Patrol is requesting an ongoing appropriation of \$900,000 for patrol boat replacement.

NEW DECISION ITEM

RANK: 30 OF 58

Department - Public Safety		Budget Unit <u>82005C</u>	
Division - Missouri State Highway Patrol			
DI Name - Metal Patrol Boats	DI#1812046	HB Section	<u>8.105</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each 28' welded aluminum boat, trailer, and two (2) outboard motors is estimated to cost \$300,000 each. FUND 0400/APPROP 3598
 28' Metal Shark boat - \$241,000 x 6 = \$1,446,000
 Two 300 HP Outboard Engines - \$45,300 x 6 = \$271,800
 Trailer - \$13,700 x 6 = \$82,220

Increase in fuel appropriation for boats - \$6,186 x 6 = \$37,116
 Governor recommends funding for 2 boats and associated fuel increase.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
560 - Motorized Equipment					1,724,650		1,724,650		854,425
590 - Other Equipment					75,350		75,350		45,575
190 - Fuel (Supplies)					37,116		37,116		
Total EE	<u>0</u>		<u>0</u>		<u>1,837,116</u>		<u>1,837,116</u>		<u>900,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,837,116</u>	<u>0.0</u>	<u>1,837,116</u>	<u>0.0</u>	<u>900,000</u>

NEW DECISION ITEM
RANK: 30 OF 58

Department - Public Safety			Budget Unit		82005C				
Division - Missouri State Highway Patrol									
DI Name - Metal Patrol Boats		DI#1812046	HB Section		8.105				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - Motorized Equipment					574,883		574,883		
590 - Other Equipment					25,117		25,117		
190 - Fuel (Supplies)					12,372		12,372		
							0		
Total EE	0		0		612,372		612,372		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	612,372	0.0	612,372	0.0	0

NEW DECISION ITEM
RANK: 30 **OF** 58

Department - Public Safety	Budget Unit <u>82005C</u>
Division - Missouri State Highway Patrol	
DI Name - Metal Patrol Boats DI#1812046	HB Section <u>8.105</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Metal Patrol Boats & Trailers - 1812046								
SUPPLIES	0	0.00	0	0.00	37,116	0.00	12,372	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,724,650	0.00	574,883	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	75,350	0.00	25,117	0.00
TOTAL - EE	0	0.00	0	0.00	1,837,116	0.00	612,372	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,837,116	0.00	\$612,372	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,837,116	0.00	\$612,372	0.00

NEW DECISION ITEM
RANK: 37 OF 58

Department of Public Safety	Budget Unit 82005C
Division: Missouri State Highway Patrol	
DI Name: Dive Truck Replacement DI# 1812054	HB Section 8.105

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	262,500	262,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	262,500	262,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Water Patrol (0400)
Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, the Patrol has two (2) specialized vehicles outfitted to support its thirteen (13) dive team members throughout the state, one in Troop A (Lee's Summit) and the other in Troop I (Rolla). The older of the two trucks, located in Troop A, is a 2013 Ford F-550 with 120,598 miles. Accounting for the FY24 budget process, bid process and build time, this dive truck will have eclipsed the 140,000-mile OA threshold at the time of its replacement. The Patrol is requesting spending authority only to complete this acquisition.

NEW DECISION ITEM

RANK: 37 OF 58

Department of Public Safety	Budget Unit	<u>82005C</u>
Division: Missouri State Highway Patrol		
DI Name: Dive Truck Replacement	DI# 1812054	HB Section
		<u>8.105</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This one-time spending authority of \$262,500 would come from the Water Patrol Fund.

2.5 ton truck chassis with custom dry freight body - \$262,500 (0400/3598)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
560 Motorized Equipment					262,500		262,500		262,500
							0		
Total EE	<u>0</u>		<u>0</u>		<u>262,500</u>		<u>262,500</u>		<u>262,500</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>262,500</u>	<u>0.0</u>	<u>262,500</u>	<u>0.0</u>	<u>262,500</u>

NEW DECISION ITEM
RANK: 37 OF 58

Department of Public Safety				Budget Unit		82005C			
Division: Missouri State Highway Patrol									
DI Name: Dive Truck Replacement		DI# 1812054		HB Section		8.105			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 37 OF 58

Department of Public Safety	Budget Unit 82005C
Division: Missouri State Highway Patrol	
DI Name: Dive Truck Replacement DI# 1812054	HB Section 8.105

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will utilize the Office of Administration to establish a contract for this specialized item.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Dive Truck Replacement - 1812054								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	262,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	262,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$262,500	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$262,500	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81525C</u>
Division: Missouri State Highway Patrol	
Core: Gasoline Purchase	HB Section <u>8.110</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	459,793	0	5,492,630	5,952,423
PSD	0	0	0	0
TRF	0	0	0	0
Total	459,793	0	5,492,630	5,952,423
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy (0644), Gaming (0286)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	459,793	0	5,492,630	5,952,423
PSD	0	0	0	0
TRF	0	0	0	0
Total	459,793	0	5,492,630	5,952,423
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy (0644), Gaming (0286)

2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

3. PROGRAM LISTING (list programs included in this core funding)

Gasoline purchase is the only program in this decision item.

4. FINANCIAL HISTORY

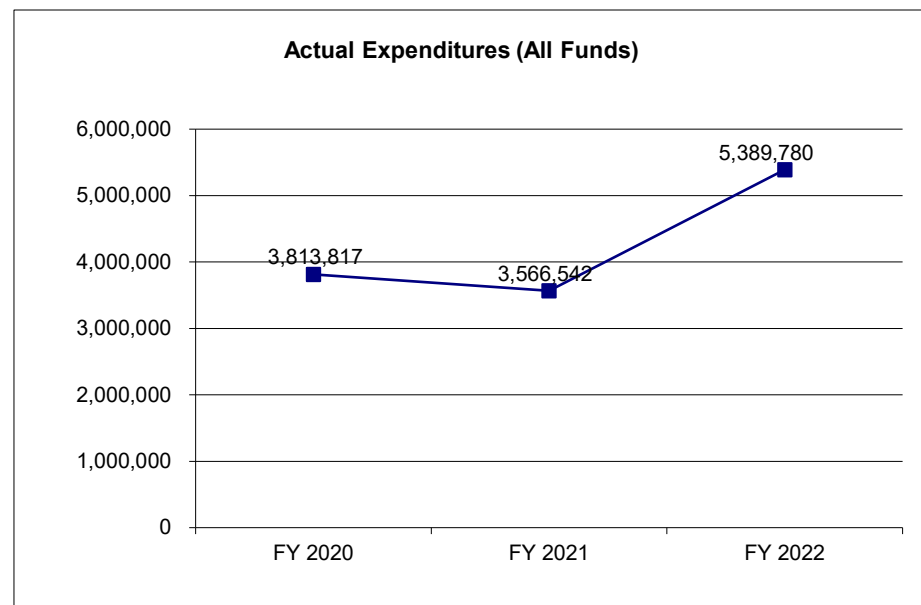
CORE DECISION ITEM

Department - Public Safety
Division: Missouri State Highway Patrol
Core: Gasoline Purchase

Budget Unit 81525C

HB Section 8.110

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	6,003,447	5,983,447	5,930,868	5,952,423
Less Reverted (All Funds)	(180,104)	(179,504)	(177,926)	(178,573)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,823,343	5,803,943	5,752,942	5,773,850
Actual Expenditures (All Funds)	3,813,817	3,566,542	5,389,780	N/A
Unexpended (All Funds)	2,009,526	2,237,401	363,162	N/A
Unexpended, by Fund:				
General Revenue	9,996	37,561	629	N/A
Federal	0	0	0	N/A
Other	1,999,530	2,199,840	362,533	N/A



*Current Year restricted amount is as of _1/15/23_____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
GASOLINE PURCHASE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	459,793	0	5,492,630	5,952,423	
	Total	0.00	459,793	0	5,492,630	5,952,423	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	459,793	0	5,492,630	5,952,423	
	Total	0.00	459,793	0	5,492,630	5,952,423	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	459,793	0	5,492,630	5,952,423	
	Total	0.00	459,793	0	5,492,630	5,952,423	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	424,462	0.00	459,793	0.00	459,793	0.00	459,793	0.00
GAMING COMMISSION FUND	610,249	0.00	755,366	0.00	755,366	0.00	755,366	0.00
STATE HWYS AND TRANS DEPT	4,355,069	0.00	4,737,264	0.00	4,737,264	0.00	4,737,264	0.00
TOTAL - EE	5,389,780	0.00	5,952,423	0.00	5,952,423	0.00	5,952,423	0.00
TOTAL	5,389,780	0.00	5,952,423	0.00	5,952,423	0.00	5,952,423	0.00
Fuel Funding Increase - 1812053								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	273,723	0.00	273,723	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	273,723	0.00	273,723	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	2,290,236	0.00	2,290,236	0.00
TOTAL - EE	0	0.00	0	0.00	2,837,682	0.00	2,837,682	0.00
TOTAL	0	0.00	0	0.00	2,837,682	0.00	2,837,682	0.00
GRAND TOTAL	\$5,389,780	0.00	\$5,952,423	0.00	\$8,790,105	0.00	\$8,790,105	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
SUPPLIES	5,389,780	0.00	5,952,423	0.00	5,952,423	0.00	5,952,423	0.00
TOTAL - EE	5,389,780	0.00	5,952,423	0.00	5,952,423	0.00	5,952,423	0.00
GRAND TOTAL	\$5,389,780	0.00	\$5,952,423	0.00	\$5,952,423	0.00	\$5,952,423	0.00
GENERAL REVENUE	\$424,462	0.00	\$459,793	0.00	\$459,793	0.00	\$459,793	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,965,318	0.00	\$5,492,630	0.00	\$5,492,630	0.00	\$5,492,630	0.00

NEW DECISION ITEM
RANK: 21 OF 58

Department of Public Safety	Budget Unit 81525C
Division: Missouri State Highway Patrol	
DI Name: Fuel Appropriation Funding Increase DI# 1812053	HB Section 8.110

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	273,723	0	2,563,959	2,837,682	EE	273,723	0	2,563,959	2,837,682
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	273,723	0	2,563,959	2,837,682	Total	273,723	0	2,563,959	2,837,682
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Gaming (0286), HWY (0644)					Other Funds: Gaming (0286), HWY (0644)				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2022, there was a 63% increase in the national average price for a gallon of gas compared to the previous year. In 2021, according to AAA, the national average for a gallon of gas was \$3.07, however, in 2022 that price increased to \$5.01 - setting a new all-time high. With this substantial increase in fuel costs, the Patrol projects the current funding levels of fuel appropriations will not cover fiscal year 2024 expenses. Without this increased appropriation, the Patrol's fleet operations would be adversely affected and could significantly reduce vehicle operations and the Patrol's ability to respond to calls for service. Fuel expenditures are projected to exceed the amount appropriated in FY23 by approximately \$2.7 million or 46%. This increase is based on total estimated miles driven of 28 million miles, with an average of 14.5 miles per gallon, and \$4.50 cost per gallon.

NEW DECISION ITEM
RANK: 21 OF 58

Department of Public Safety	Budget Unit	<u>81525C</u>
Division: Missouri State Highway Patrol		
DI Name: Fuel Appropriation Funding Increase	DI# 1812053	HB Section
		<u>8.110</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The total amount needed this fiscal year is approximately \$8,689,655. The Patrol's current FY23 fuel appropriation is \$5,952,423. This results in a \$2,737,232 shortfall. Additionally, the Patrol's Aircraft Division projects to use 53,445 gallons of fuel per year with a projected increase in the cost of fuel per gallon of \$3.00. This results in a \$160,335 shortfall. The breakdown of the increase by fund is as follows:

0101/2335 - General Revenue -	\$273,723
0286/1648 - Gaming -	\$273,723
0644/4472 - Highway -	\$2,290,236

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
190 - Fuel	273,723				2,563,959		2,837,682		
							0		
							0		
Total EE	<u>273,723</u>		<u>0</u>		<u>2,563,959</u>		<u>2,837,682</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>273,723</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,563,959</u>	<u>0.0</u>	<u>2,837,682</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 21 OF 58

Department of Public Safety				Budget Unit		81525C			
Division: Missouri State Highway Patrol									
DI Name: Fuel Appropriation Funding Increase			DI# 1812053		HB Section		8.110		
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 - Fuel	273,723				2,563,959		2,837,682		
							0		
							0		
							0		
Total EE	273,723		0		2,563,959		2,837,682		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	273,723	0.0	0	0.0	2,563,959	0.0	2,837,682	0.0	0

NEW DECISION ITEM
RANK: 21 **OF** 58

Department of Public Safety	Budget Unit <u>81525C</u>
Division: Missouri State Highway Patrol	
DI Name: Fuel Appropriation Funding Increase DI# 1812053	HB Section <u>8.110</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
Fuel Funding Increase - 1812053								
SUPPLIES	0	0.00	0	0.00	2,837,682	0.00	2,837,682	0.00
TOTAL - EE	0	0.00	0	0.00	2,837,682	0.00	2,837,682	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,837,682	0.00	\$2,837,682	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$273,723	0.00	\$273,723	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,563,959	0.00	\$2,563,959	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81530C</u>
Division: Missouri State Highway Patrol	
Core: Vehicle Replacement	HB Section <u>8.115</u>

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	331,949	0	16,585,597	16,917,546	EE	331,949	0	16,585,597	16,917,546
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	331,949	0	16,585,597	16,917,546	Total	331,949	0	16,585,597	16,917,546
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Hwy (0644), Veh/Air (0695), Gam (0286)					Other Funds: Hwy (0644), Veh/Air (0695), Gam (0286)				

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

3. PROGRAM LISTING (list programs included in this core funding)

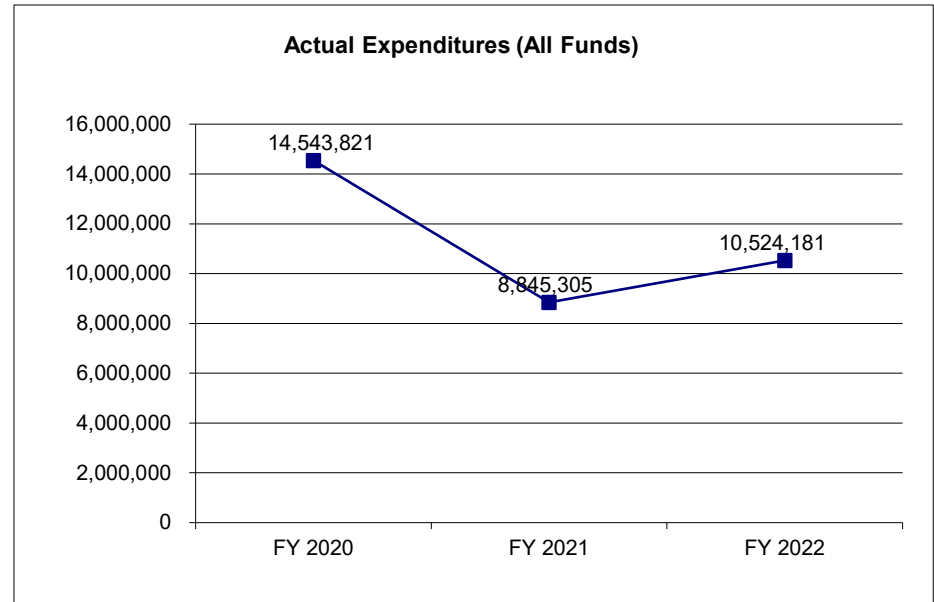
Vehicle Replacement is the only program in this decision item.

4. FINANCIAL HISTORY

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81530C</u>
Division: Missouri State Highway Patrol	
Core: Vehicle Replacement	HB Section <u>8.115</u>

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	15,085,597	14,785,597	15,143,295	17,063,146
Less Reverted (All Funds)	(221,164)	(212,164)	(222,895)	(220,490)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	14,864,433	14,573,433	14,920,400	16,842,656
Actual Expenditures (All Funds)	14,543,821	8,845,305	10,524,181	N/A
Unexpended (All Funds)	320,612	5,728,128	4,396,219	N/A
Unexpended, by Fund:				
General Revenue	0	59,240	43,340	N/A
Federal	0	0	0	N/A
Other	320,612	5,668,888	4,352,879	N/A



*Current Year restricted amount is as of 1/15/23_____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
VEHICLE REPLACEMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	477,549	0	16,585,597	17,063,146	
	Total	0.00	477,549	0	16,585,597	17,063,146	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#456] EE	0.00	(145,600)	0	0	(145,600)	1x Exp for 5 DDCC Troopers
NET DEPARTMENT CHANGES		0.00	(145,600)	0	0	(145,600)	
DEPARTMENT CORE REQUEST							
	EE	0.00	331,949	0	16,585,597	16,917,546	
	Total	0.00	331,949	0	16,585,597	16,917,546	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	331,949	0	16,585,597	16,917,546	
	Total	0.00	331,949	0	16,585,597	16,917,546	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	497,627	0.00	477,549	0.00	331,949	0.00	331,949	0.00
GAMING COMMISSION FUND	509,873	0.00	549,074	0.00	549,074	0.00	549,074	0.00
STATE HWYS AND TRANS DEPT	5,210,735	0.00	6,323,075	0.00	6,323,075	0.00	6,323,075	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	4,305,946	0.00	9,713,448	0.00	9,713,448	0.00	9,713,448	0.00
TOTAL - EE	10,524,181	0.00	17,063,146	0.00	16,917,546	0.00	16,917,546	0.00
TOTAL	10,524,181	0.00	17,063,146	0.00	16,917,546	0.00	16,917,546	0.00
Bearcat Replacement - 1812045								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	229,080	0.00	114,540	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	229,080	0.00	114,540	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	120,000	0.00	60,000	0.00
TOTAL - EE	0	0.00	0	0.00	578,160	0.00	289,080	0.00
TOTAL	0	0.00	0	0.00	578,160	0.00	289,080	0.00
Vehicle Spending Authority Inc - 1812052								
EXPENSE & EQUIPMENT								
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Scale Maint. Truck Replacement - 1812056								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	280,000	0.00	280,000	0.00
TOTAL - EE	0	0.00	0	0.00	280,000	0.00	280,000	0.00
TOTAL	0	0.00	0	0.00	280,000	0.00	280,000	0.00
GRAND TOTAL	\$10,524,181	0.00	\$17,063,146	0.00	\$19,775,706	0.00	\$19,486,626	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
SUPPLIES	18,126	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	1,855	0.00	18,243	0.00	18,243	0.00	18,243	0.00
MOTORIZED EQUIPMENT	10,491,148	0.00	17,044,903	0.00	16,899,303	0.00	16,899,303	0.00
OTHER EQUIPMENT	13,052	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	10,524,181	0.00	17,063,146	0.00	16,917,546	0.00	16,917,546	0.00
GRAND TOTAL	\$10,524,181	0.00	\$17,063,146	0.00	\$16,917,546	0.00	\$16,917,546	0.00
GENERAL REVENUE	\$497,627	0.00	\$477,549	0.00	\$331,949	0.00	\$331,949	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,026,554	0.00	\$16,585,597	0.00	\$16,585,597	0.00	\$16,585,597	0.00

NEW DECISION ITEM
RANK: 19 OF 58

Department of Public Safety	Budget Unit 81530C
Division: Missouri State Highway Patrol	
DI Name: Bearcat Replacement DI# 1812045	HB Section 8.115

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	229,080	0	349,080	578,160
PSD	0	0	0	0
TRF	0	0	0	0
Total	229,080	0	349,080	578,160
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Revolving (0695)
 Non-Counts:

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	114,540	0	174,540	289,080
PSD	0	0	0	0
TRF	0	0	0	0
Total	114,540	0	174,540	289,080
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Revolving (0695)
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol has four (4) 2006 Lenco Bearcat armored vehicles. One each is assigned to Mobile Field Force and S.W.A.T. teams at Troops A, C, D and F. These vehicles were purchased new in 2006, and their age has negatively impacted their performance and reliability. It is imperative these vehicles are always functional for necessary law enforcement missions around the State. The safety of officers could easily be compromised due to the vehicle's deficiencies due to their age. The Patrol will sell two (2) from its fleet and use the proceeds toward the purchase of two (2) new vehicles in the initial year of its replacement program.

NEW DECISION ITEM
RANK: 19 OF 58

Department of Public Safety	Budget Unit	81530C
Division: Missouri State Highway Patrol		
DI Name: Bearcat Replacement	DI# 1812045	HB Section 8.115

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

2 armored vehicles @ \$289,080 per vehicle. $\$289,080 \times 2 = \$578,160$
The Patrol requests the following funding for replacement of these vehicles:
\$229,080 (0101/2336)
\$229,080 (0644/4370)
\$120,000 (0695/6461)
Governor recommended funding for 1 armored vehicle

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - Motorized Equipment	229,080				349,080		578,160		578,160
Total EE	229,080		0		349,080		578,160		578,160
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	229,080	0.0	0	0.0	349,080	0.0	578,160	0.0	578,160

NEW DECISION ITEM
RANK: 19 OF 58

Department of Public Safety				Budget Unit		81530C			
Division: Missouri State Highway Patrol									
DI Name: Bearcat Replacement		DI# 1812045		HB Section		8.115			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - Motorized Equipment	114,540				174,540		289,080		289,080
Total EE	114,540		0		174,540		289,080		289,080
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	114,540	0.0	0	0.0	174,540	0.0	289,080	0.0	289,080

NEW DECISION ITEM
RANK: 19 OF 58

Department of Public Safety	Budget Unit 81530C
Division: Missouri State Highway Patrol	
DI Name: Bearcat Replacement DI# 1812045	HB Section 8.115

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
Bearcat Replacement - 1812045								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	578,160	0.00	289,080	0.00
TOTAL - EE	0	0.00	0	0.00	578,160	0.00	289,080	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$578,160	0.00	\$289,080	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$229,080	0.00	\$114,540	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$349,080	0.00	\$174,540	0.00

NEW DECISION ITEM
RANK: 20 OF 58

Department of Public Safety	Budget Unit 81530C
Division: Missouri State Highway Patrol	
DI Name: Increase in Appropriation Authority DI# 1812052	HB Section 8.115

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,000,000	2,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Patrol Revolving Fund (0695)
Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,000,000	2,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Patrol Revolving Fund (0695)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to the excessive delay of delivery of vehicles from time of ordering, an increase in spending authority from the Patrol Vehicle and Aircraft Revolving Fund (0695) is needed in order to place vehicle orders in a timely manner. Approximately \$2,000,000 was lapsed across various vehicle purchasing funds at the end of FY22 and approximately \$245,000 in FY21 because vehicles were not delivered before the end of the fiscal year. This resulted in those funds being immediately encumbered in the succeeding fiscal year, resulting in less buying power for that year. With the changes to vehicle contracts and manufacturers releasing build schedules and order cutoff dates, it is imperative to have enough purchasing authority available to place orders for vehicles.

NEW DECISION ITEM

RANK: 20 OF 58

Department of Public Safety			Budget Unit			81530C		
Division: Missouri State Highway Patrol			HB Section			8.115		
DI Name: Increase in Appropriation Authority			DI# 1812052					

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Patrol was granted a \$2,000,000 increase in spending authority for FY23 and would like to expand this for FY24 due to the continued supply chain shortages.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - Motorized Equipment					2,000,000		2,000,000		2,000,000
Total EE	0		0		2,000,000		2,000,000		2,000,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000

NEW DECISION ITEM
RANK: 20 OF 58

Department of Public Safety				Budget Unit		81530C			
Division: Missouri State Highway Patrol									
DI Name: Increase in Appropriation Authority			DI# 1812052	HB Section		8.115			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
560 - Motorized Equipment					2,000,000		2,000,000		2,000,000
Total EE	0		0		2,000,000		2,000,000		2,000,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000

NEW DECISION ITEM
RANK: 20 **OF** 58

Department of Public Safety	Budget Unit <u>81530C</u>
Division: Missouri State Highway Patrol	
DI Name: Increase in Appropriation Authority DI# 1812052	HB Section <u>8.115</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
Vehicle Spending Authority Inc - 1812052								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00

NEW DECISION ITEM
RANK: 39 OF 58

Department of Public Safety	Budget Unit 81530C
Division: Missouri State Highway Patrol	
DI Name: Scale Maintenance Truck DI# 1812056	HB Section 8.115

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	280,000	280,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	280,000	280,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)
Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	280,000	280,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	280,000	280,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol has a heavy-duty 2011 Freightliner M2112 truck with nearly 200,000 miles. This truck is equipped with a crane for lifting heavy test weights used in maintenance and calibration of truck scales across the state for the Patrol, Kansas City Police Department, St. Louis City Police Department, St. Louis County Police Department, and Fort Leonard Wood. This is one of two (2) trucks the Patrol has for this purpose and needs to be replaced due to age and mileage.

NEW DECISION ITEM
RANK: 39 OF 58

Department of Public Safety	Budget Unit	81530C
Division: Missouri State Highway Patrol		
DI Name: Scale Maintenance Truck	DI# 1812056	HB Section 8.115

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A heavy-duty conventional cab truck equipped with a specialty dry freight body designed to transport test weights and equipped with a crane for scale maintenance and calibration \$280,000. (0644/4370)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
560 - Motorized Equipment	280,000				0		280,000		280,000
							0		
Total EE	280,000		0		0		280,000		280,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	280,000	0.0	0	0.0	0	0.0	280,000	0.0	280,000

NEW DECISION ITEM
RANK: 39 OF 58

Department of Public Safety				Budget Unit		81530C			
Division: Missouri State Highway Patrol									
DI Name: Scale Maintenance Truck			DI# 1812056			HB Section		8.115	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - Motorized Equipment	280,000				0		280,000		280,000
							0		
							0		
							0		
Total EE	280,000		0		0		280,000		280,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	280,000	0.0	0	0.0	0	0.0	280,000	0.0	280,000

NEW DECISION ITEM
RANK: 39 **OF** 58

Department of Public Safety		Budget Unit	<u>81530C</u>
Division: Missouri State Highway Patrol			
DI Name: Scale Maintenance Truck	DI# 1812056	HB Section	<u>8.115</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.
N/A

6b. Provide a measure(s) of the program's quality.
N/A

6c. Provide a measure(s) of the program's impact.
N/A

6d. Provide a measure(s) of the program's efficiency.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules and contracts will be used to obtain the best prices for acquisition of this vehicle.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
Scale Maint. Truck Replacement - 1812056								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	280,000	0.00	280,000	0.00
TOTAL - EE	0	0.00	0	0.00	280,000	0.00	280,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$280,000	0.00	\$280,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$280,000	0.00	\$280,000	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81535C</u>
Division: Missouri State Highway Patrol	
Core: Crime Labs	HB Section <u>8.120</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	3,124,053	261,465	5,040,698	8,426,216
EE	811,728	900,000	3,136,262	4,847,990
PSD	100	0	0	100
TRF	0	0	0	0
Total	3,935,881	1,161,465	8,176,960	13,274,306
FTE	47.00	2.00	75.00	124.00

Est. Fringe	2,762,912	231,240	4,457,993	7,452,145
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,124,053	261,465	5,040,698	8,426,216
EE	811,728	900,000	3,136,262	4,847,990
PSD	100	0	0	100
TRF	0	0	0	0
Total	3,935,881	1,161,465	8,176,960	13,274,306
FTE	47.00	2.00	75.00	124.00

Est. Fringe	2,762,912	231,240	4,457,993	7,452,145
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

3. PROGRAM LISTING (list programs included in this core funding)

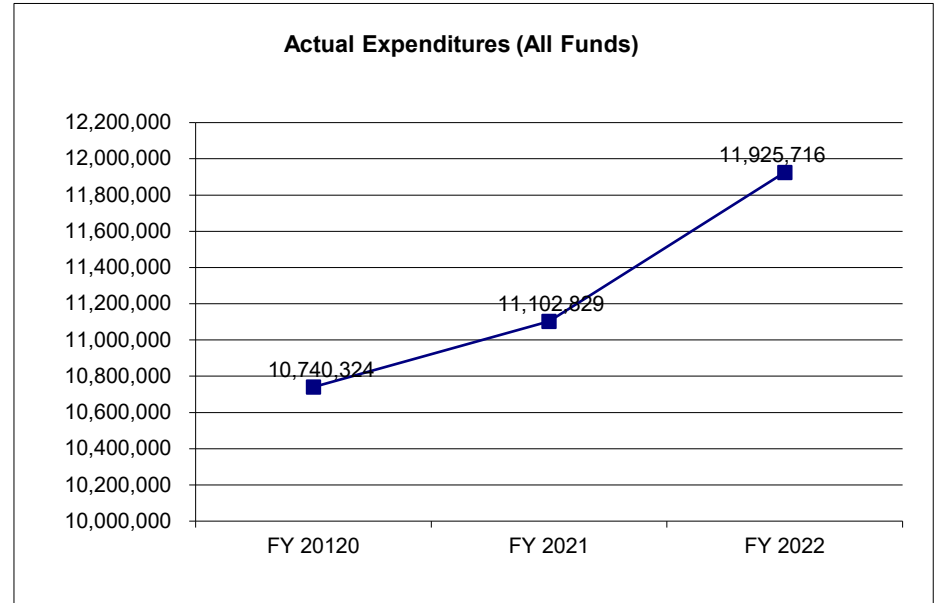
Crime Lab is the only division in this program.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81535C</u>
Division: Missouri State Highway Patrol	
Core: Crime Labs	HB Section <u>8.120</u>

4. FINANCIAL HISTORY

	FY 20120	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	12,847,600	13,674,731	13,753,142	13,898,806
Less Reverted (All Funds)	(283,341)	(238,929)	(310,011)	(301,915)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,564,259	13,435,802	13,443,131	13,596,891
Actual Expenditures (All Funds)	10,740,324	11,102,829	11,925,716	N/A
Unexpended (All Funds)	1,823,935	2,332,973	1,517,415	N/A
Unexpended, by Fund:				
General Revenue	72,718	27,971	150,855	N/A
Federal	532,624	1,416,533	146,933	N/A
Other	1,218,593	888,469	1,219,627	N/A



*Current Year restricted amount is as of _1/15/23_____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE CRIME LABS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	124.00	3,124,053	261,465	5,040,698	8,426,216	
		EE	0.00	811,728	1,271,000	3,389,762	5,472,490	
		PD	0.00	100	0	0	100	
		Total	124.00	3,935,881	1,532,465	8,430,460	13,898,806	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#450]	EE	0.00	0	0	(253,500)	(253,500)	1x expenditure for Toxicology Method Validation
1x Expenditures	[#1575]	EE	0.00	0	(371,000)	0	(371,000)	1x expenditure for Rapid DNA Testing Machine
NET DEPARTMENT CHANGES			0.00	0	(371,000)	(253,500)	(624,500)	
DEPARTMENT CORE REQUEST								
		PS	124.00	3,124,053	261,465	5,040,698	8,426,216	
		EE	0.00	811,728	900,000	3,136,262	4,847,990	
		PD	0.00	100	0	0	100	
		Total	124.00	3,935,881	1,161,465	8,176,960	13,274,306	
GOVERNOR'S RECOMMENDED CORE								
		PS	124.00	3,124,053	261,465	5,040,698	8,426,216	
		EE	0.00	811,728	900,000	3,136,262	4,847,990	
		PD	0.00	100	0	0	100	
		Total	124.00	3,935,881	1,161,465	8,176,960	13,274,306	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,829,641	47.25	3,124,053	47.00	3,124,053	47.00	3,124,053	47.00
DEPT PUBLIC SAFETY	99,374	2.00	261,465	2.00	261,465	2.00	261,465	2.00
STATE HWYS AND TRANS DEPT	4,052,063	64.14	4,576,691	65.00	4,576,691	65.00	4,576,691	65.00
CRIMINAL RECORD SYSTEM	366,225	7.46	390,235	8.00	390,235	8.00	390,235	8.00
DNA PROFILING ANALYSIS	69,088	2.00	73,772	2.00	73,772	2.00	73,772	2.00
TOTAL - PS	7,416,391	122.85	8,426,216	124.00	8,426,216	124.00	8,426,216	124.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,621,029	0.00	811,728	0.00	811,728	0.00	811,728	0.00
DEPT PUBLIC SAFETY	899,097	0.00	900,000	0.00	900,000	0.00	900,000	0.00
BUDGET STABILIZATION	0	0.00	371,000	0.00	0	0.00	0	0.00
STATE FORENSIC LABORATORY	254,629	0.00	357,633	0.00	357,633	0.00	357,633	0.00
STATE HWYS AND TRANS DEPT	1,182,242	0.00	1,551,249	0.00	1,297,749	0.00	1,297,749	0.00
CRIMINAL RECORD SYSTEM	2,201	0.00	2,575	0.00	2,575	0.00	2,575	0.00
DNA PROFILING ANALYSIS	550,127	0.00	1,478,305	0.00	1,478,305	0.00	1,478,305	0.00
TOTAL - EE	4,509,325	0.00	5,472,490	0.00	4,847,990	0.00	4,847,990	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	11,925,716	122.85	13,898,806	124.00	13,274,306	124.00	13,274,306	124.00
Rapid DNA Project Management - 1812049								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	271,968	4.00	135,984	2.00
TOTAL - PS	0	0.00	0	0.00	271,968	4.00	135,984	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	80,000	0.00	40,000	0.00
TOTAL - EE	0	0.00	0	0.00	80,000	0.00	40,000	0.00
TOTAL	0	0.00	0	0.00	351,968	4.00	175,984	2.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Virtual Comparison Microscopy - 1812057								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	600,000	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	283,623	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	22,747	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	398,173	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	33,950	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	0	0.00	6,418	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	744,911	0.00
TOTAL	0	0.00	0	0.00	0	0.00	744,911	0.00
GRAND TOTAL	\$11,925,716	122.85	\$13,898,806	124.00	\$14,226,274	128.00	\$14,195,201	126.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
FISCAL & BUDGET ANALYST II	4,070	0.13	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	40,212	1.00	40,212	1.00	40,212	1.00
BUILDING & GROUNDS MAINT I	1,300	0.04	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	0	0.00	40,766	1.00	40,766	1.00	40,766	1.00
CRIMINALIST SUPERVISOR	1,937,884	24.91	1,127,795	18.00	1,127,795	18.00	1,127,795	18.00
CRIMINALIST III	3,375,353	52.75	3,281,982	58.00	3,281,982	58.00	3,281,982	58.00
CRIMINALIST II	546,355	10.17	459,533	9.00	459,533	9.00	459,533	9.00
CRIMINALIST I	513,244	11.46	579,788	13.00	579,788	13.00	579,788	13.00
CRIME LAB QUALITY ASSUR COORD	85,463	1.00	62,654	1.00	62,654	1.00	62,654	1.00
LABORATORY EVIDENCE TECH I	77,873	2.60	36,282	1.00	36,282	1.00	36,282	1.00
LABORATORY EVIDENCE TECH II	226,220	7.00	380,006	10.00	380,006	10.00	380,006	10.00
TECHNICIAN I	110,942	3.49	37,526	1.00	37,526	1.00	37,526	1.00
TECHNICIAN II	117,158	3.38	74,840	2.00	74,840	2.00	74,840	2.00
TECHNICIAN III	78,069	2.00	230,501	6.00	230,501	6.00	230,501	6.00
DIVISION DIRECTOR	105,202	1.00	110,125	1.00	110,125	1.00	110,125	1.00
DIVISION ASSISTANT DIRECTOR	96,808	1.00	101,153	1.00	101,153	1.00	101,153	1.00
MISCELLANEOUS TECHNICAL	17,005	0.47	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	26,637	0.45	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	96,808	1.00	101,153	1.00	101,153	1.00	101,153	1.00
OTHER	0	0.00	1,761,900	0.00	1,761,900	0.00	1,761,900	0.00
TOTAL - PS	7,416,391	122.85	8,426,216	124.00	8,426,216	124.00	8,426,216	124.00
TRAVEL, IN-STATE	11,358	0.00	4,147	0.00	4,147	0.00	4,147	0.00
TRAVEL, OUT-OF-STATE	24,597	0.00	1,033	0.00	1,033	0.00	1,033	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	140	0.00
SUPPLIES	1,449,471	0.00	2,597,174	0.00	2,597,174	0.00	2,597,174	0.00
PROFESSIONAL DEVELOPMENT	109,135	0.00	31,680	0.00	31,680	0.00	31,680	0.00
COMMUNICATION SERV & SUPP	15,406	0.00	8,018	0.00	8,018	0.00	8,018	0.00
PROFESSIONAL SERVICES	794,222	0.00	326,529	0.00	73,029	0.00	73,029	0.00
HOUSEKEEPING & JANITORIAL SERV	320	0.00	75	0.00	75	0.00	75	0.00
M&R SERVICES	684,956	0.00	150,331	0.00	150,331	0.00	150,331	0.00
COMPUTER EQUIPMENT	68,743	0.00	91,449	0.00	91,449	0.00	91,449	0.00
MOTORIZED EQUIPMENT	0	0.00	20,898	0.00	20,898	0.00	20,898	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
OFFICE EQUIPMENT	4,977	0.00	10,672	0.00	10,672	0.00	10,672	0.00
OTHER EQUIPMENT	1,334,592	0.00	2,219,753	0.00	1,848,753	0.00	1,848,753	0.00
PROPERTY & IMPROVEMENTS	370	0.00	75	0.00	75	0.00	75	0.00
BUILDING LEASE PAYMENTS	0	0.00	125	0.00	125	0.00	125	0.00
EQUIPMENT RENTALS & LEASES	6,742	0.00	4,991	0.00	4,991	0.00	4,991	0.00
MISCELLANEOUS EXPENSES	4,436	0.00	4,050	0.00	4,050	0.00	4,050	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
TOTAL - EE	4,509,325	0.00	5,472,490	0.00	4,847,990	0.00	4,847,990	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$11,925,716	122.85	\$13,898,806	124.00	\$13,274,306	124.00	\$13,274,306	124.00
GENERAL REVENUE	\$4,450,670	47.25	\$3,935,881	47.00	\$3,935,881	47.00	\$3,935,881	47.00
FEDERAL FUNDS	\$998,471	2.00	\$1,532,465	2.00	\$1,161,465	2.00	\$1,161,465	2.00
OTHER FUNDS	\$6,476,575	73.60	\$8,430,460	75.00	\$8,176,960	75.00	\$8,176,960	75.00

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.120

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab

1a. What strategic priority does this program address?

Improve operational effectiveness

1b. What does this program do?

- The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the State of Missouri by analyzing evidence recovered through criminal investigations.
- The Crime Laboratory Division is responsible for the Offender DNA Profiling program in Missouri and serves as the State Combined DNA Index System (CODIS) Administrator.
- The services the laboratory provides are as follows:
 - Drug Chemistry - conducts analyses of evidence confiscated during investigations involving dangerous drugs and clandestine labs.
 - Toxicology - analyzes blood, urine, and other biological fluids for alcohol and drugs. The Toxicology section performs analyses for a variety of investigation types, including driving while intoxicated (DWI) cases.
 - DNA Casework/DNA Screening - works criminal cases involving homicide and sexual assault, as well as other types of crimes. The section locates and identifies biological fluids and obtains DNA profiles from crime scene evidence.
 - CODIS - develops DNA profiles of convicted offenders, arrestees, registered sex offenders, and other samples required by law and uploads the profiles to the CODIS (Combined DNA Index System) database where they are searched against crime scene DNA profiles.
 - Firearms/Tool mark - receives and examines evidence related to firearms, firearm components, ammunition, expended ammunition components as well as tool marks, footwear and tire tread impressions.
 - Latent Prints - locates, examines and compares friction ridge impressions that are imparted on items left at crime scenes. Latent prints are entered into AFIS (Automated Fingerprint Identification System) and searched against a database of individuals.

PROGRAM DESCRIPTION

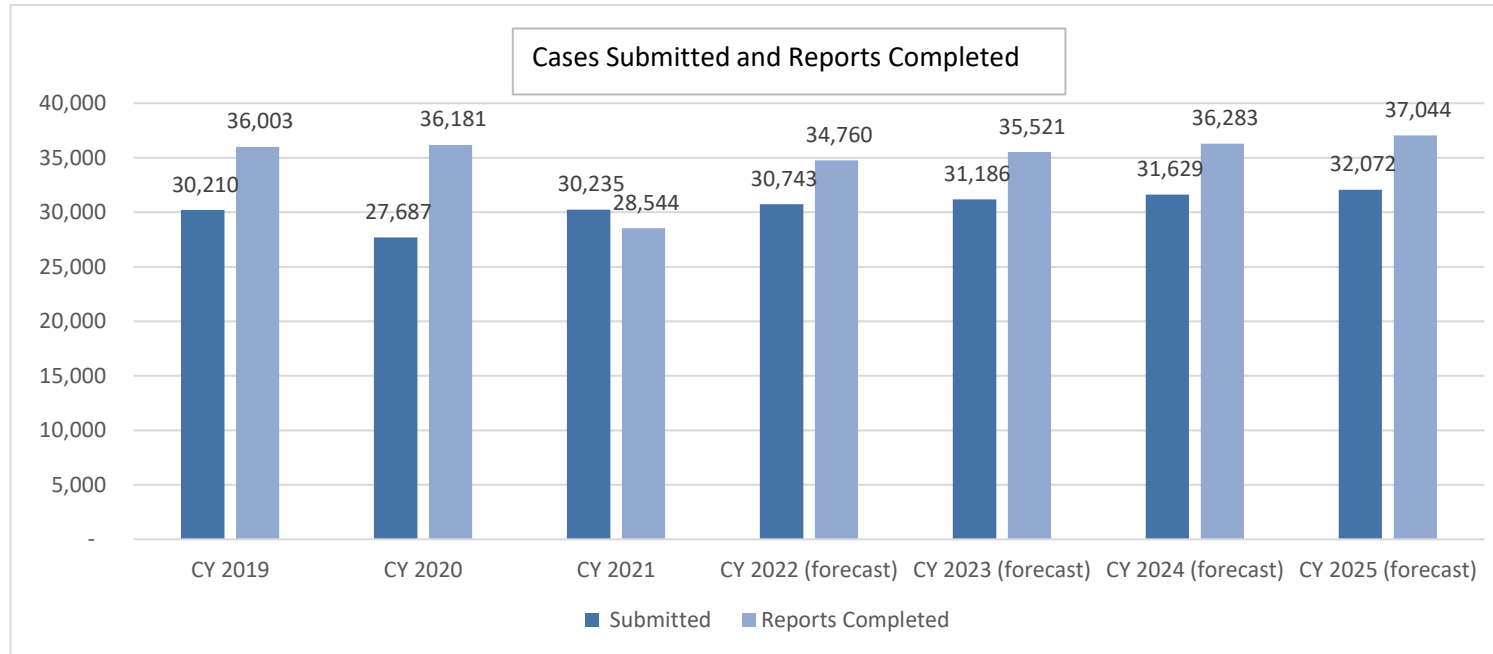
Department: Public Safety

HB Section(s): 8.120

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab

2a. Provide an activity measure(s) for the program



- The Highway Patrol Crime Laboratory receives an average of 29,078 forensic cases per year (calculated over 10 years). A criminal case, in common law jurisdictions, begins when a crime is committed. Any evidence of the perpetration of a crime, or linking of individuals to the crime, can be submitted to the crime lab as a case.
- The chart above demonstrates that the Patrol is completing more reports per year than it is receiving, this is primarily due to multiple reports being issued in many cases rather than a linear correlation of cases submitted to cases completed. Despite what is demonstrated above, backlogs and longer than average turnaround times still exist.

PROGRAM DESCRIPTION

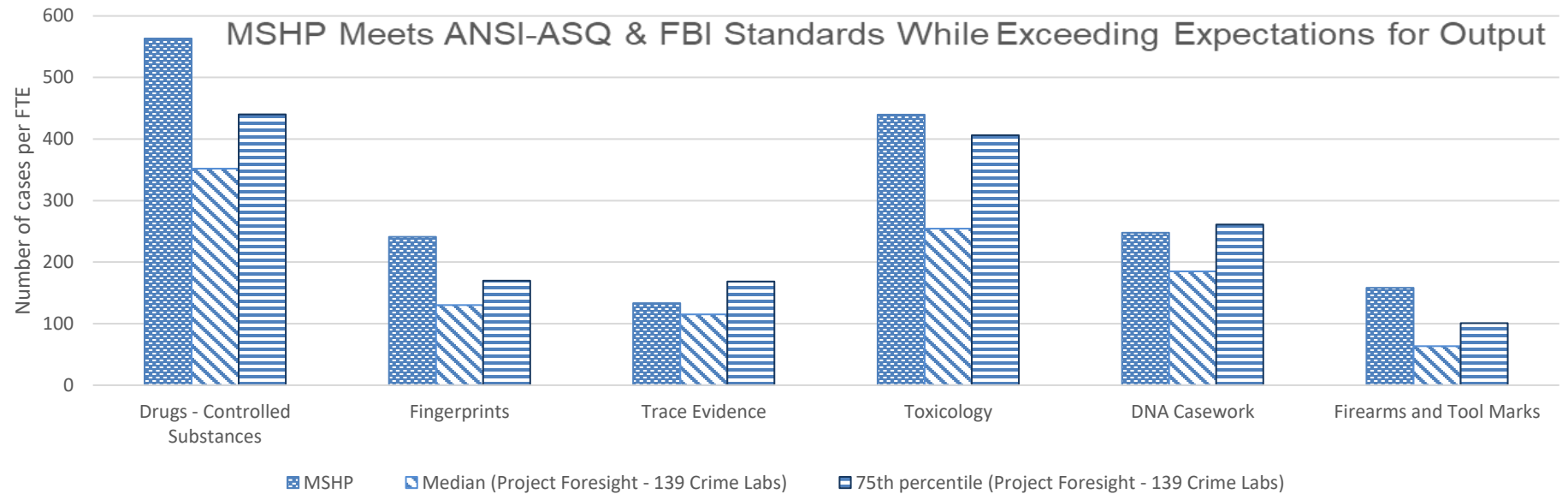
Department: Public Safety

HB Section(s): 8.120

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab

2b. Provide a measure(s) of the program's quality



- The Crime Laboratory Division is internationally accredited by the ANSI-ASQ National Accreditation Board (ANAB). Every year the laboratory is required to remain in compliance with not only the ANAB, but also the FBI Quality Assurance Standards for Forensic DNA Testing Laboratories and Data basing Laboratories. In 2021, the MSHP Crime Laboratory was in compliance with over 500 internationally recognized standards and regulations and remains above or near the 75th percentile in case output when compared to an external benchmark, 139 Crime Laboratories in the United States (Project FORESIGHT Annual Report, 2020-2021, the most recent annual report). The stretch goal for CY23-CY25 is to meet or exceed this output.

PROGRAM DESCRIPTION

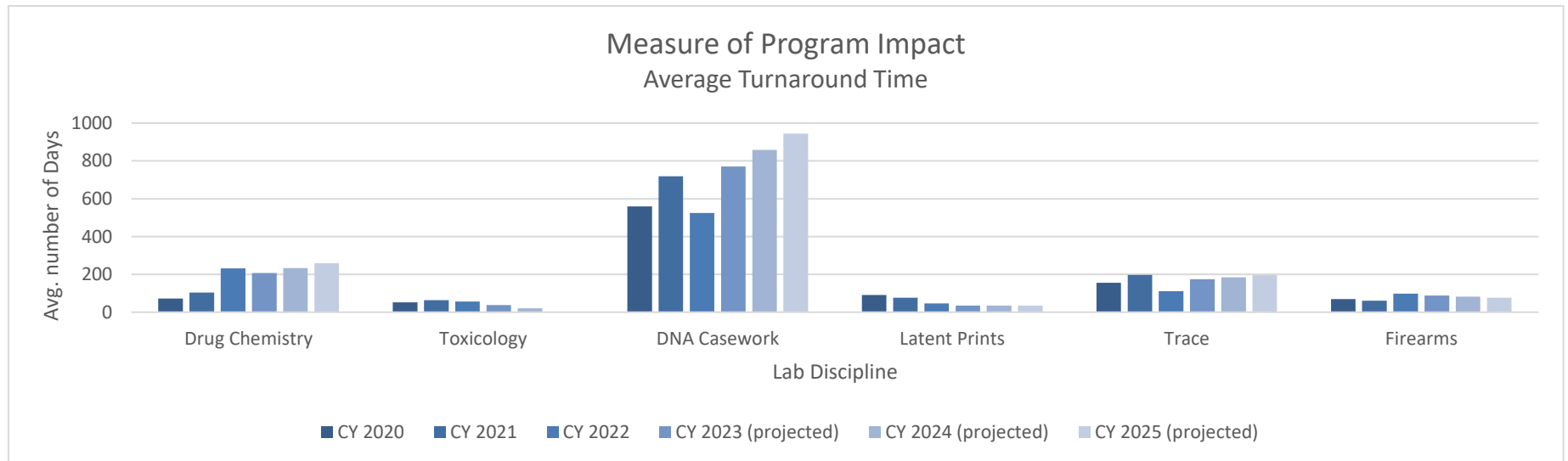
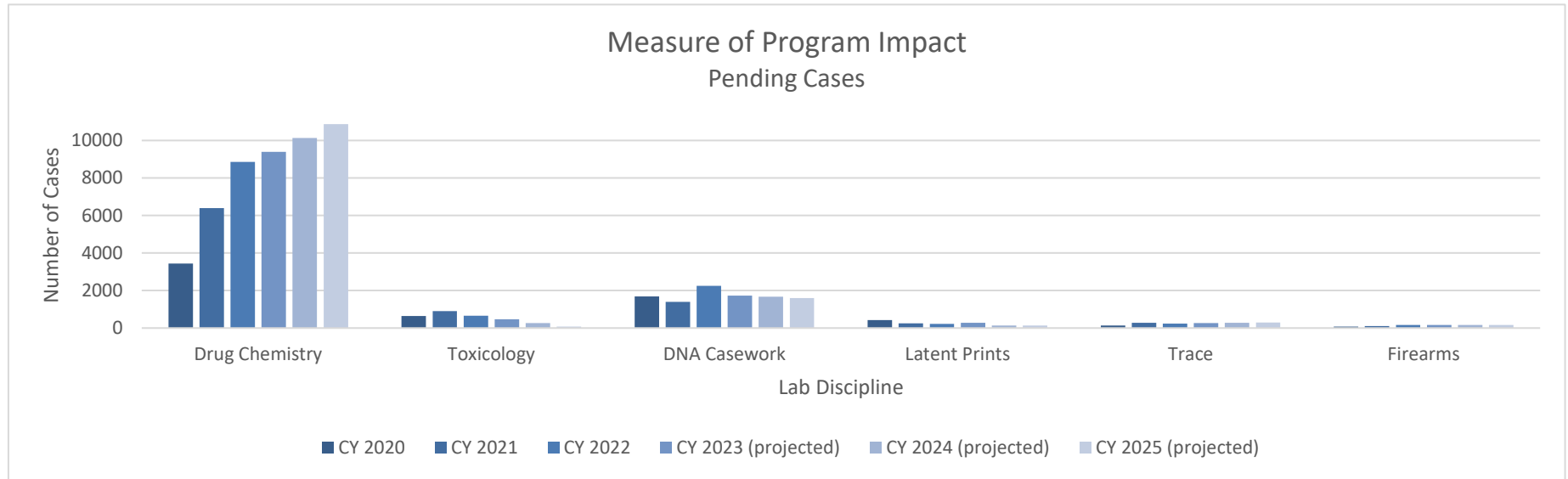
Department: Public Safety

HB Section(s): 8.120

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department: Public Safety

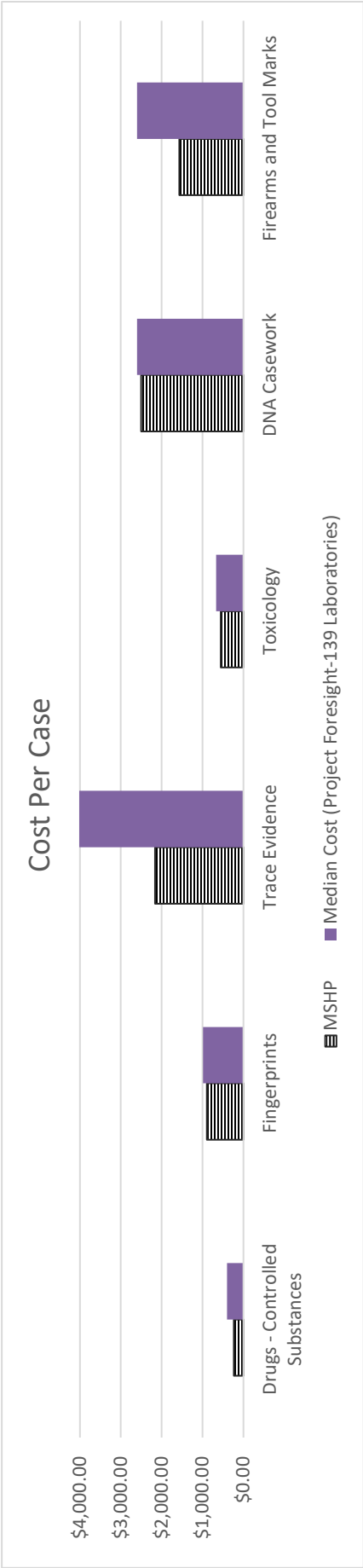
Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab

HB Section(s): 8.120

The program exists to perform timely forensic science services for the Criminal Justice system; however, the program has had backlogs and lengthy turnaround times in some laboratory disciplines. Looking at a stretch to 2025, it appears as though this trend will continue or in some instances plateau . The submission of sexual assault cases have negatively impacted DNA. Adding programs in DNA such as outsourcing of sexual assault kits (SAK) and Rapid DNA, have increased backlogs and turnaround times. Turnover of personnel continues to negatively impact backlog and turnaround time in both DNA and Drug Chemistry.

2d. Provide a measure(s) of the program's efficiency.



- By comparing the costs of analyses at the MSHP Crime Laboratory to that of the Project Foresight data (Project FORESIGHT Annual Report, 2020-2021) the Patrol demonstrates that it is efficiently using its resources as the costs are at, or below, the median cost of 139 surveyed crime laboratories in all disciplines. The Patrol is meeting expectations and has demonstrated responsible resource management. The Stretch goal for CY23-CY25 is to keep costs down and continue fiscal responsibility.

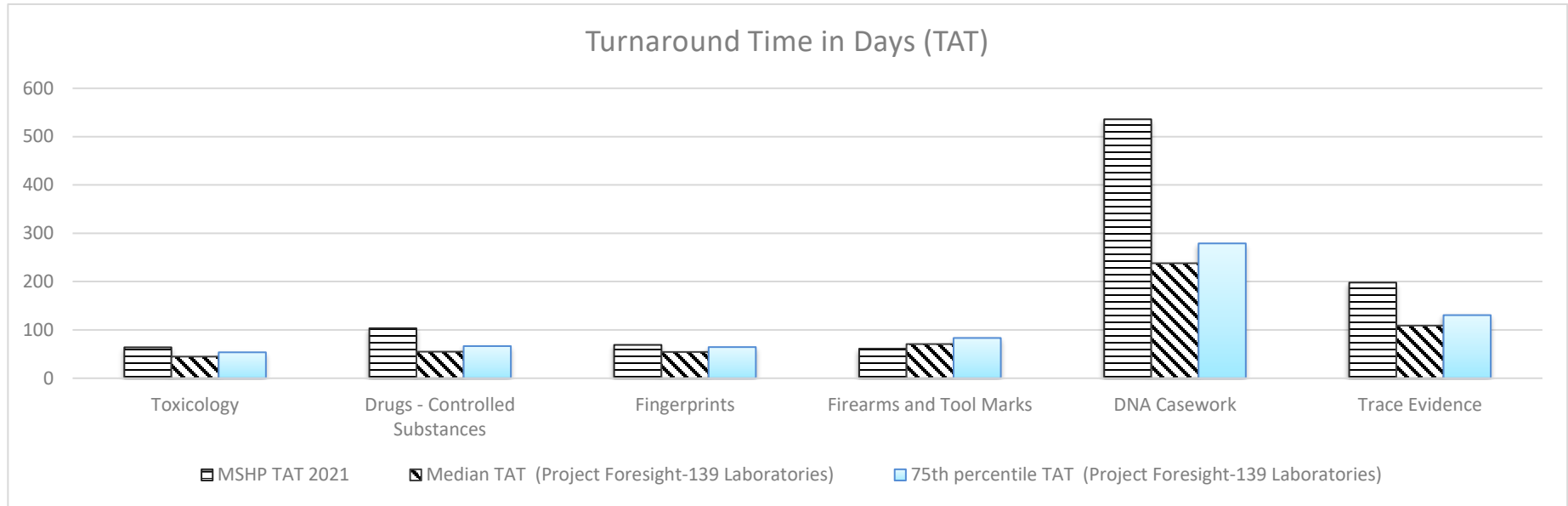
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.120

Program Name: Crime Laboratory

Program is found in the following core budget(s): Crime Lab



Despite high output per FTE as demonstrated above in chart 2b, case turnaround time, in most disciplines, is high when compared to Project Foresight. These data illustrate saturation of the Patrol's labor capacity and perhaps a need to increase FTE, particularly in DNA. The Stretch goal for CY23-CY25 is to reduce turnaround time particularly in DNA to be more closely correlated with other labs in the country.

PROGRAM DESCRIPTION

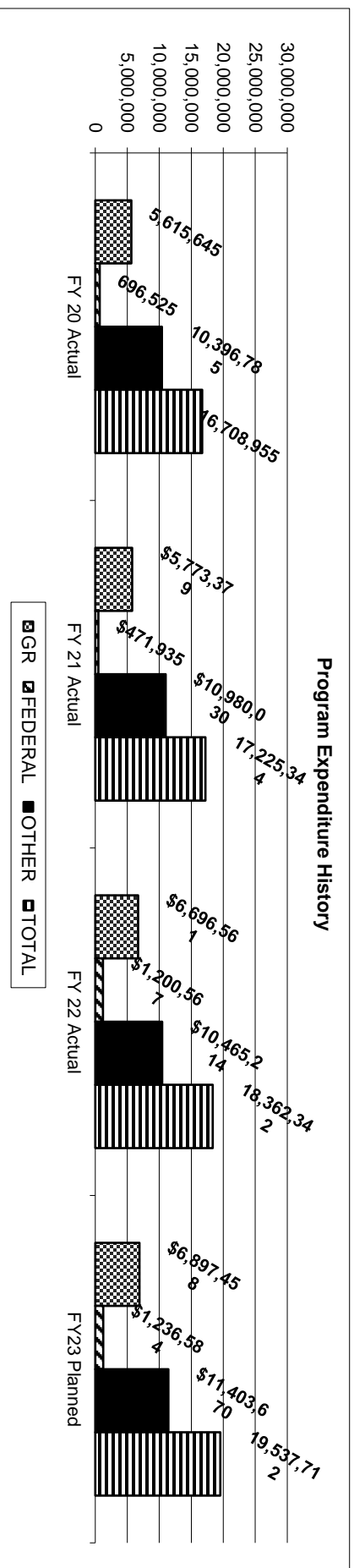
Department: **Public Safety**

HB Section(s): **8.120**

Program Name: **Crime Laboratory**

Program is found in the following core budget(s): **Crime Lab**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Forensic Lab (0591), Hwy (0644), Crim Rec Sys (0671), OASDHI (0702), DNA Profiling (0772), Budget Stabilization Fund (0522)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the State Repository for the DNA samples and the corresponding CODIS database.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 26 OF 58

Department of Public Safety	Budget Unit 81535C
Division: Missouri State Highway Patrol	
DI Name: Rapid DNA Project Management DI# 1812049	HB Section 8.120

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	271,968	0	0	271,968
EE	80,000	0	0	80,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	351,968	0	0	351,968
FTE	4.00	0.00	0.00	4.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	135,984	0	0	135,984
EE	40,000	0	0	40,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	175,984	0	0	175,984
FTE	2.00	0.00	0.00	2.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol has expanded its capacity to include outsourcing of sexual assault cases and created a Rapid DNA program. Whereby outsourcing sexual assault cases has enabled the lab to reduce the sexual assault case analysis backlog, managing the data return and Combined DNA Index System (CODIS) entry has proven to be challenging. This step in the process has taken Criminalists away from performing work on current cases. Moreover, with the advent of a Rapid DNA program, which helps reduce the number of cases submitted, the Patrol will be required to manage DNA databases on the Rapid DNA instruments and provide support for law enforcement agencies. These and other forthcoming projects such as probabilistic genotyping, investigative genetic genealogy, training, and research coordination have necessitated increasing staff to manage these projects.

NEW DECISION ITEM

RANK: 26 OF 58

Department of Public Safety	Budget Unit	81535C
Division: Missouri State Highway Patrol		
DI Name: Rapid DNA Project Management	DI# 1812049	HB Section 8.120

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A workload assessment and process improvement analysis were performed and determined that additional FTE managing projects would mitigate the project management support.

Four (4) FTE Criminalist III x \$67,992 = \$271,968 (0101/4342)

E&E \$20,000 x 4 = \$80,000 (0101/4343)

Governor recommends funding one half of the request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
V00515 Criminalist III	271,968	4.0					0	0.0	
Total PS	271,968	4.0	0	0.0	0	0.0	271,968	4.0	0
480 - Computer Equipment	20,000						20,000		13,332
480 - Computer Software	26,000						26,000		
580 - Office Equipment	7,052						7,052		7,052
190 - Lab Supplies	26,948						26,948		
Total EE	80,000		0		0		80,000		20,384
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	351,968	4.0	0	0.0	0	0.0	351,968	4.0	20,384

NEW DECISION ITEM
RANK: 26 OF 58

Department of Public Safety			Budget Unit		81535C				
Division: Missouri State Highway Patrol									
DI Name: Rapid DNA Project Management			DI# 1812049		HB Section		8.120		
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
V00515 Criminalist III	135,984	2.0					135,984	2.0	
Total PS	135,984	2.0	0	0.0	0	0.0	135,984	2.0	0
480 - Computer Equipment	10,000						10,000		6,666
480 - Computer Software	13,000						13,000		
580 - Office Equipment	3,526						3,526		3,526
190 - Lab Supplies	13,474						13,474		
Total EE	40,000		0		0		40,000		10,192
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	175,984	2.0	0	0.0	0	0.0	175,984	2.0	10,192

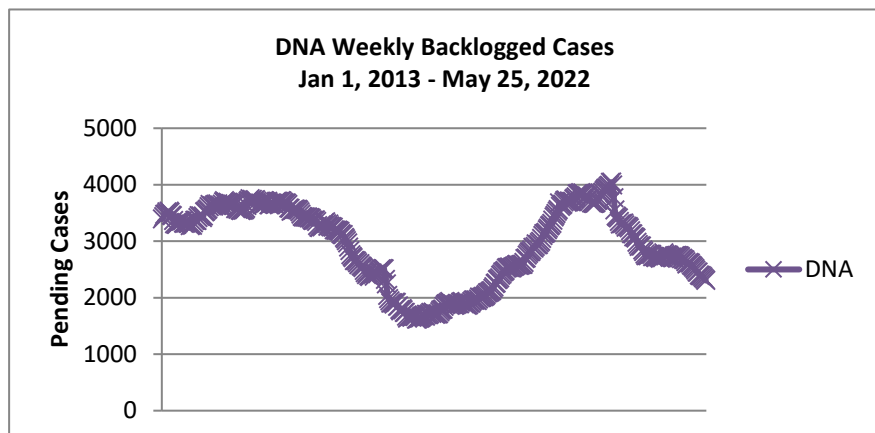
NEW DECISION ITEM

RANK: 26 OF 58

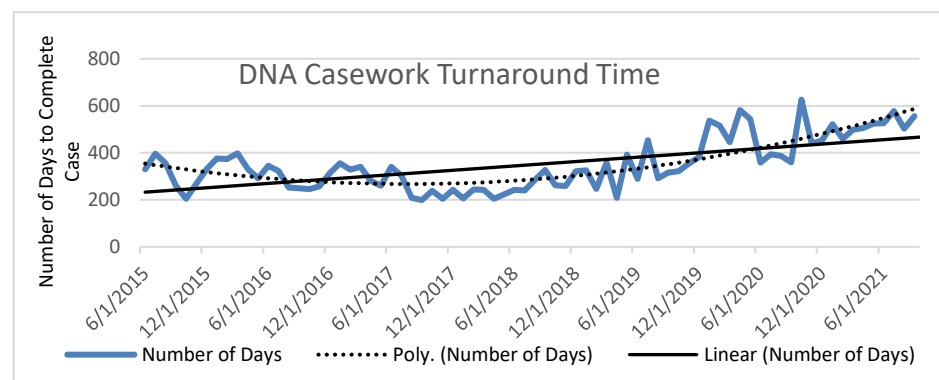
Department of Public Safety	Budget Unit	81535C
Division: Missouri State Highway Patrol		
DI Name: Rapid DNA Project Management	DI# 1812049	HB Section
		8.120

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

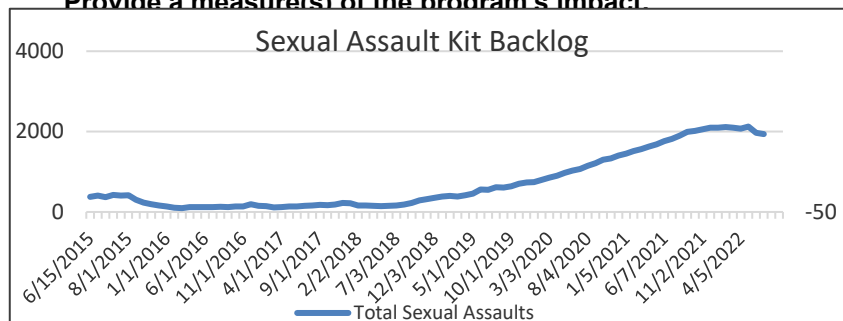
6a. Provide an activity measure(s) for the program.



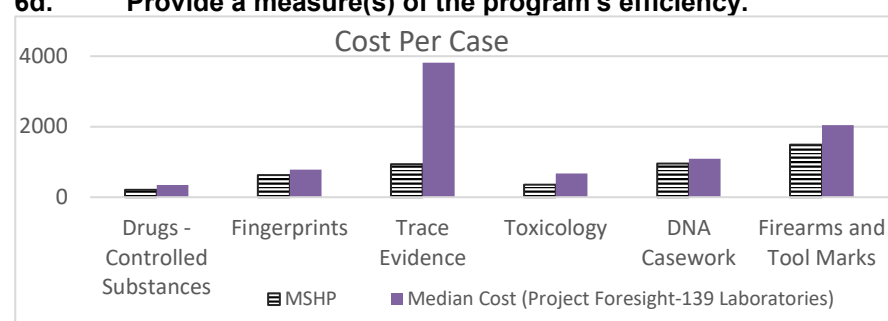
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 26 **OF** 58

Department of Public Safety		Budget Unit	<u>81535C</u>
Division: Missouri State Highway Patrol			
DI Name: Rapid DNA Project Management	DI# 1812049	HB Section	<u>8.120</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules and guidelines will be utilized to obtain the requested items.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Rapid DNA Project Management - 1812049								
SALARIES & WAGES	0	0.00	0	0.00	271,968	4.00	135,984	2.00
TOTAL - PS	0	0.00	0	0.00	271,968	4.00	135,984	2.00
SUPPLIES	0	0.00	0	0.00	26,948	0.00	13,474	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	46,000	0.00	23,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	7,052	0.00	3,526	0.00
TOTAL - EE	0	0.00	0	0.00	80,000	0.00	40,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$351,968	4.00	\$175,984	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$351,968	4.00	\$175,984	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 40 OF 58

Department of Public Safety	Budget Unit 81535C
Division: Missouri State Highway Patrol	
DI Name: Virtual Comparison Microscopy DI# 1812057	HB Section 8.120

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	600,000	0	0	600,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	600,000	0	0	600,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Virtual Comparison Microscopy (VCM) is an emerging technology in the forensic field of firearm identification. VCM captures high-resolution 3D images and surface topography of expended ammunition components. These images can be used to compare expended ammunition components in casework and allow examiners to view striations on expended components; to collect data that facilitates comparisons that are more objective; perform statistical analyses that, until the emergence of the VCM, was not possible; and to enable virtual technical reviews. Additionally, VCM provides the potential for creating databases regarding strength of correlation and relative frequency of tool marks, plus the collection of other data that can be used for analysis. These tools have the potential to revolutionize firearm examination and significantly expedite comparisons to provide a quick analysis for investigators.

NEW DECISION ITEM
RANK: 40 OF 58

Department of Public Safety		Budget Unit 81535C	
Division: Missouri State Highway Patrol			
DI Name: Virtual Comparison Microscopy	DI# 1812057	HB Section	8.120

potential to revolutionize firearms examination and significantly expedite comparisons to provide a quick analysis for investigators.

4. ~~Describe the details of the request and how you determined that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)~~

One instrument for the Jefferson City Laboratory and one for the Springfield Laboratory.
 Two (2) VCM instruments x \$300,000 = \$600,000 (0101/4343)

Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
590 - Other Equipment	600,000						600,000		600,000
Total EE	<u>600,000</u>		<u>0</u>		<u>0</u>		<u>600,000</u>		<u>600,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>600,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>600,000</u>	<u>0.0</u>	<u>600,000</u>

Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
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NEW DECISION ITEM
RANK: 40 OF 58

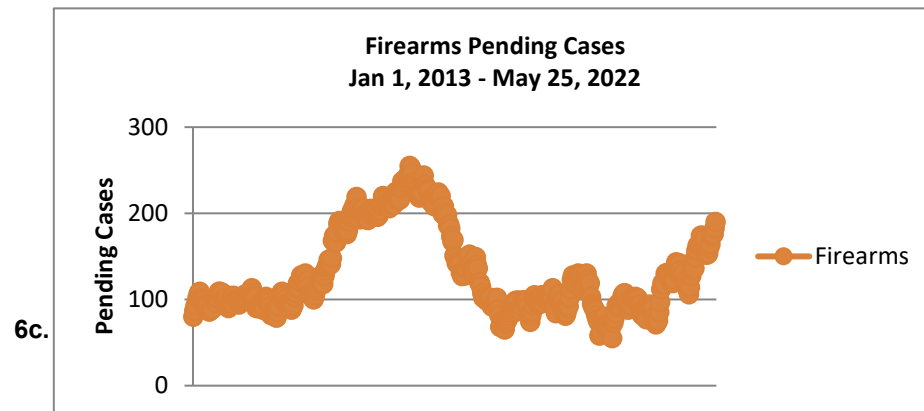
Department of Public Safety			Budget Unit		81535C				
Division: Missouri State Highway Patrol			HB Section		8.120				
DI Name: Virtual Comparison Microscopy			DI# 1812057						
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 40 OF 58

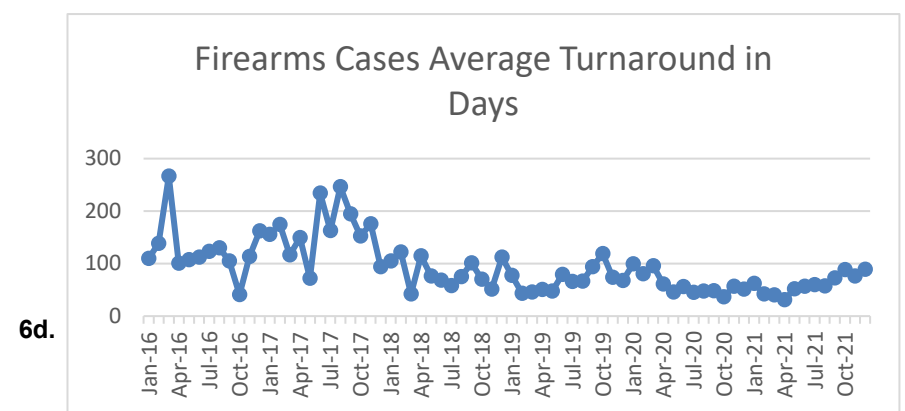
Department of Public Safety	Budget Unit	81535C
Division: Missouri State Highway Patrol		
DI Name: Virtual Comparison Microscopy	DI# 1812057	HB Section
		8.120

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

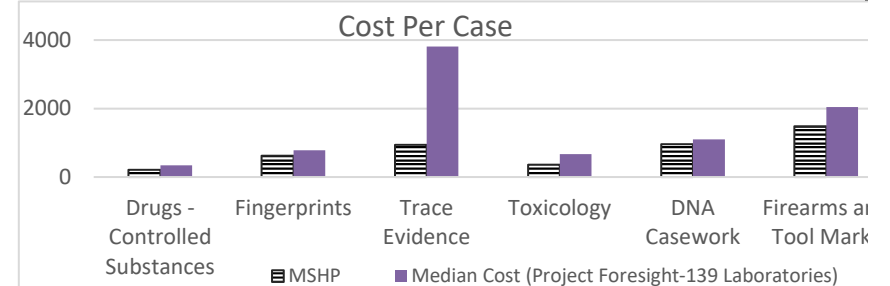
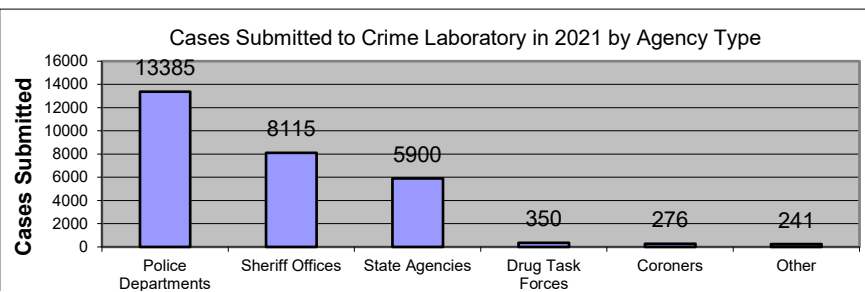
6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.



7. ST



DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
Virtual Comparison Microscopy - 1812057								
OTHER EQUIPMENT	0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$600,000	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit	81540C
Division: Missouri State Highway Patrol		
Core: Academy	HB Section	8.125

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	169,041	0	1,936,701	2,105,742
EE	0	59,655	714,733	774,388
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	169,041	59,655	2,661,434	2,890,130
FTE	2.00	0.00	35.00	37.00

Est. Fringe	149,500	0	1,712,818	1,862,318
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	169,041	0	1,936,701	2,105,742
EE	0	59,655	714,733	774,388
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	169,041	59,655	2,661,434	2,890,130
FTE	2.00	0.00	35.00	37.00

Est. Fringe	149,500	0	1,712,818	1,862,318
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc.), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc., are able to develop better supervision and management skills).

3. PROGRAM LISTING (list programs included in this core funding)

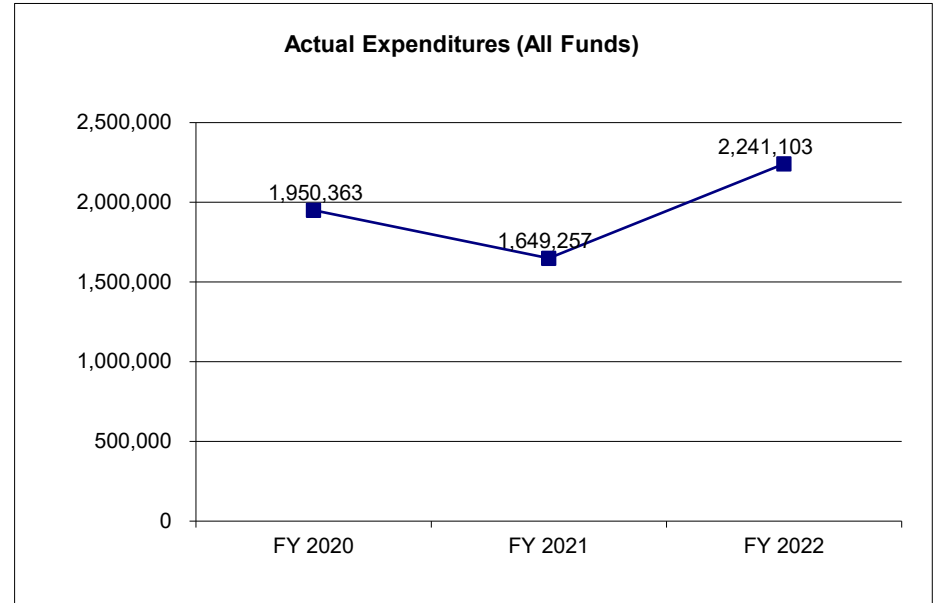
Academy is the only division in this program.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81540C</u>
Division: Missouri State Highway Patrol	
Core: Academy	HB Section <u>8.125</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,548,146	2,564,062	2,581,001	3,320,418
Less Reverted (All Funds)	(54,014)	(52,237)	(54,919)	(76,504)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,494,132	2,511,825	2,526,082	3,243,914
Actual Expenditures (All Funds)	1,950,363	1,649,257	2,241,103	N/A
Unexpended (All Funds)	543,769	862,568	284,979	N/A
Unexpended, by Fund:				
General Revenue	4,257	73,625	1,957	N/A
Federal	36,493	11,068	43,894	N/A
Other	503,019	777,875	239,128	N/A



*Current Year restricted amount is as of 1/15/23_____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
SHP ACADEMY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	37.00	169,041	0	1,936,701	2,105,742	
	EE	0.00	0	59,655	1,145,021	1,204,676	
	PD	0.00	0	0	10,000	10,000	
	Total	37.00	169,041	59,655	3,091,722	3,320,418	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#451] EE	0.00	0	0	(430,288)	(430,288)	1x expenditure for Mobile Driving Simulator System.
NET DEPARTMENT CHANGES		0.00	0	0	(430,288)	(430,288)	
DEPARTMENT CORE REQUEST							
	PS	37.00	169,041	0	1,936,701	2,105,742	
	EE	0.00	0	59,655	714,733	774,388	
	PD	0.00	0	0	10,000	10,000	
	Total	37.00	169,041	59,655	2,661,434	2,890,130	
GOVERNOR'S RECOMMENDED CORE							
	PS	37.00	169,041	0	1,936,701	2,105,742	
	EE	0.00	0	59,655	714,733	774,388	
	PD	0.00	0	0	10,000	10,000	
	Total	37.00	169,041	59,655	2,661,434	2,890,130	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	34,096	0.37	169,041	2.00	169,041	2.00	169,041	2.00
GAMING COMMISSION FUND	175,916	5.31	103,315	3.00	0	0.00	0	0.00
STATE HWYS AND TRANS DEPT	1,416,447	25.36	1,704,486	29.00	1,807,801	32.00	1,807,801	32.00
HIGHWAY PATROL ACADEMY	88,836	3.33	128,900	3.00	128,900	3.00	128,900	3.00
TOTAL - PS	1,715,295	34.37	2,105,742	37.00	2,105,742	37.00	2,105,742	37.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	15,761	0.00	59,655	0.00	59,655	0.00	59,655	0.00
GAMING COMMISSION FUND	49,114	0.00	69,440	0.00	69,440	0.00	69,440	0.00
STATE HWYS AND TRANS DEPT	60,586	0.00	503,864	0.00	73,576	0.00	73,576	0.00
HIGHWAY PATROL ACADEMY	372,808	0.00	571,717	0.00	571,717	0.00	571,717	0.00
TOTAL - EE	498,269	0.00	1,204,676	0.00	774,388	0.00	774,388	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	27,539	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	27,539	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	2,241,103	34.37	3,320,418	37.00	2,890,130	37.00	2,890,130	37.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,707	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	157,277	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	0	0.00	11,214	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	183,198	0.00
TOTAL	0	0.00	0	0.00	0	0.00	183,198	0.00
GRAND TOTAL	\$2,241,103	34.37	\$3,320,418	37.00	\$2,890,130	37.00	\$3,073,328	37.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
CLERK-TYPIST III	51,506	1.65	63,162	2.00	63,162	2.00	63,162	2.00
FISCAL&BUDGETARY ANALYST III	37,663	1.00	40,212	1.00	40,212	1.00	40,212	1.00
COOK I	58,542	2.25	0	0.00	0	0.00	0	0.00
COOK III	59,741	2.13	141,684	4.00	141,684	4.00	141,684	4.00
COOK SUPERVISOR	8,430	0.26	72,468	2.00	72,468	2.00	72,468	2.00
FOOD SERVICE MANAGER	42,159	1.00	38,843	1.00	38,843	1.00	38,843	1.00
FOOD SERVICE HELPER I	25,418	1.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	52,265	2.00	135,812	4.00	135,812	4.00	135,812	4.00
VIDEO PROD. SPECIALIST II	101,620	2.00	98,682	2.00	98,682	2.00	98,682	2.00
POST PROGRAM COORDINATOR	29,818	0.86	45,085	1.00	45,085	1.00	45,085	1.00
BUILDING & GROUNDS MAINT I	19,452	0.68	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	116,745	4.00	134,362	4.00	134,362	4.00	134,362	4.00
BUILDING & GROUNDS MAINT SUPV	36,263	1.00	39,953	1.00	39,953	1.00	39,953	1.00
AUTOMOTIVE TECH SUPERVISOR	6,039	0.13	0	0.00	0	0.00	0	0.00
CAPTAIN	103,160	1.00	108,239	1.00	108,239	1.00	108,239	1.00
LIEUTENANT	189,230	1.99	184,561	2.00	184,561	2.00	184,561	2.00
SERGEANT	515,823	6.33	771,365	9.00	771,365	9.00	771,365	9.00
CORPORAL	80,342	1.29	79,406	1.00	79,406	1.00	79,406	1.00
TROOPER 1ST CLASS	55,630	0.96	0	0.00	0	0.00	0	0.00
CLERK	4,345	0.18	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	13,718	0.29	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	104,090	2.24	110,648	2.00	110,648	2.00	110,648	2.00
BLDG/GNDS MAINT I TEMPORARY	3,296	0.13	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	41,260	0.00	41,260	0.00	41,260	0.00
TOTAL - PS	1,715,295	34.37	2,105,742	37.00	2,105,742	37.00	2,105,742	37.00
TRAVEL, IN-STATE	4,414	0.00	2,891	0.00	2,891	0.00	2,891	0.00
TRAVEL, OUT-OF-STATE	11,647	0.00	4,336	0.00	4,336	0.00	4,336	0.00
FUEL & UTILITIES	0	0.00	43,250	0.00	43,250	0.00	43,250	0.00
SUPPLIES	305,997	0.00	505,506	0.00	505,506	0.00	505,506	0.00
PROFESSIONAL DEVELOPMENT	20,761	0.00	21,809	0.00	21,809	0.00	21,809	0.00
COMMUNICATION SERV & SUPP	3,266	0.00	6,975	0.00	6,975	0.00	6,975	0.00
PROFESSIONAL SERVICES	30,265	0.00	85,719	0.00	85,719	0.00	85,719	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
HOUSEKEEPING & JANITORIAL SERV	1,943	0.00	4,867	0.00	4,867	0.00	4,867	0.00
M&R SERVICES	44,850	0.00	8,642	0.00	8,642	0.00	8,642	0.00
COMPUTER EQUIPMENT	12,325	0.00	12,988	0.00	12,988	0.00	12,988	0.00
MOTORIZED EQUIPMENT	0	0.00	41,788	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	8,066	0.00	8,066	0.00	8,066	0.00
OTHER EQUIPMENT	61,967	0.00	418,215	0.00	29,715	0.00	29,715	0.00
PROPERTY & IMPROVEMENTS	0	0.00	550	0.00	550	0.00	550	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,450	0.00	4,450	0.00	4,450	0.00
EQUIPMENT RENTALS & LEASES	645	0.00	14,147	0.00	14,147	0.00	14,147	0.00
MISCELLANEOUS EXPENSES	189	0.00	17,677	0.00	17,677	0.00	17,677	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
TOTAL - EE	498,269	0.00	1,204,676	0.00	774,388	0.00	774,388	0.00
REFUNDS	27,539	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	27,539	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$2,241,103	34.37	\$3,320,418	37.00	\$2,890,130	37.00	\$2,890,130	37.00
GENERAL REVENUE	\$34,096	0.37	\$169,041	2.00	\$169,041	2.00	\$169,041	2.00
FEDERAL FUNDS	\$15,761	0.00	\$59,655	0.00	\$59,655	0.00	\$59,655	0.00
OTHER FUNDS	\$2,191,246	34.00	\$3,091,722	35.00	\$2,661,434	35.00	\$2,661,434	35.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.125

Program Name: Missouri State Highway Patrol Law Enforcement Academy

Program is found in the following core budget(s): Law Enforcement Academy

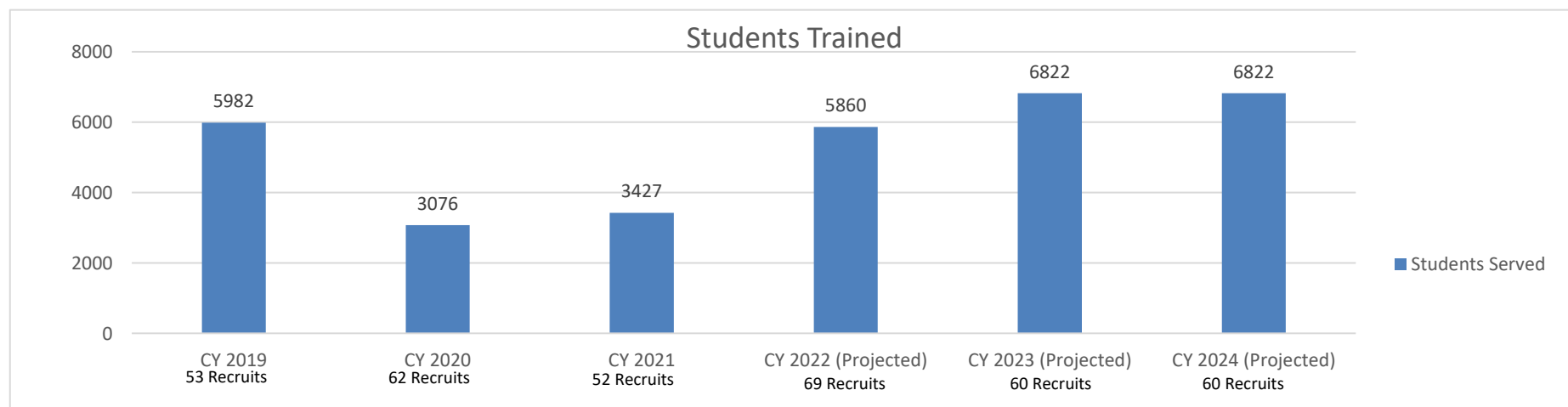
1a. What strategic priority does this program address?

Improve Operational Effectiveness

1b. What does this program do?

- Trains Patrol recruits by providing a structured, para-military training environment that will challenge the recruit physically, mentally, and academically to prepare them for a three month field training process.
- Provides centralized training programs by coordinating, preparing, and conducting continuing, and recertification courses throughout the state.
- Coordinates instructor selection, training, evaluation, and certification in accordance with Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590 RSMo.
- Serves over 200 law enforcement agencies throughout Missouri and the United States

2a. Provide an activity measure(s) for the program.



The Academy hosts an abundance of trainings over the course of a year. The numbers above indicate the number of Patrol employees, including recruits, trained each year and others from outside departments such as Police Departments, Sheriff's Departments and Department of Conservation etc., attending training at the Academy. Due to COVID-19, there were a significant number of classes cancelled, therefore, it will show a significant decline in number of students trained in CY20 and CY21.

PROGRAM DESCRIPTION

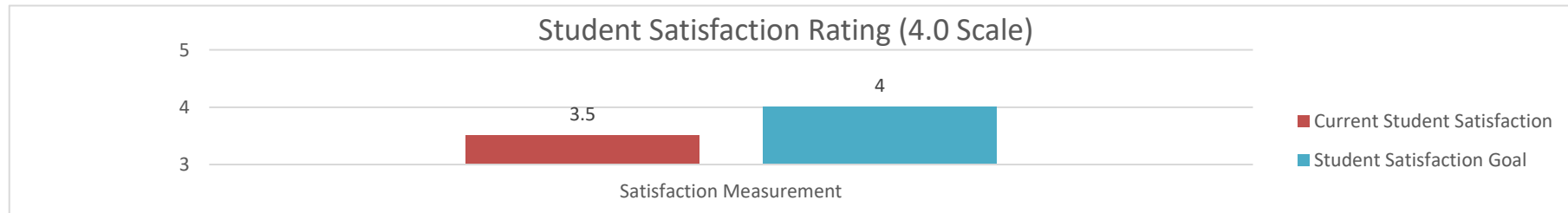
Department: Department of Public Safety

HB Section(s): 8.125

Program Name: Missouri State Highway Patrol Law Enforcement Academy

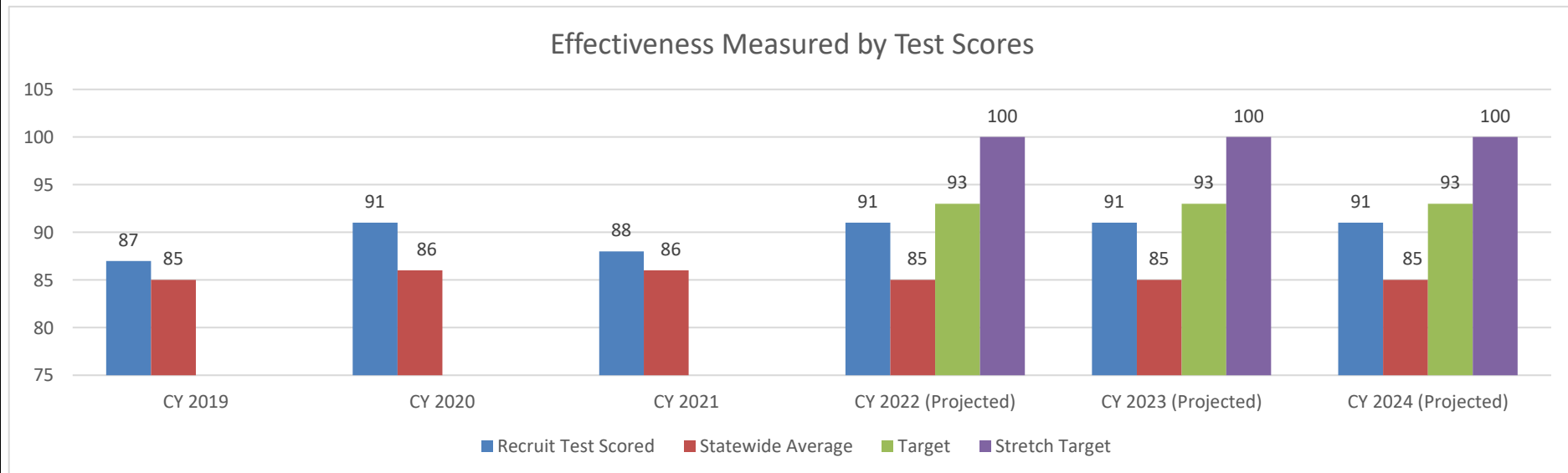
Program is found in the following core budget(s): Law Enforcement Academy

2b. Provide a measure(s) of the program's quality.



This information is based on evaluations completed at the end of every course administered by the Academy. The questions asked the students to rate instructor performance, facility maintenance, and cleanliness and cafeteria services.

2c. Provide a measure(s) of the program's impact.



Effectiveness measures the Missouri State Highway Patrol Recruits POST Test scores, benchmarked with the statewide averages.

PROGRAM DESCRIPTION

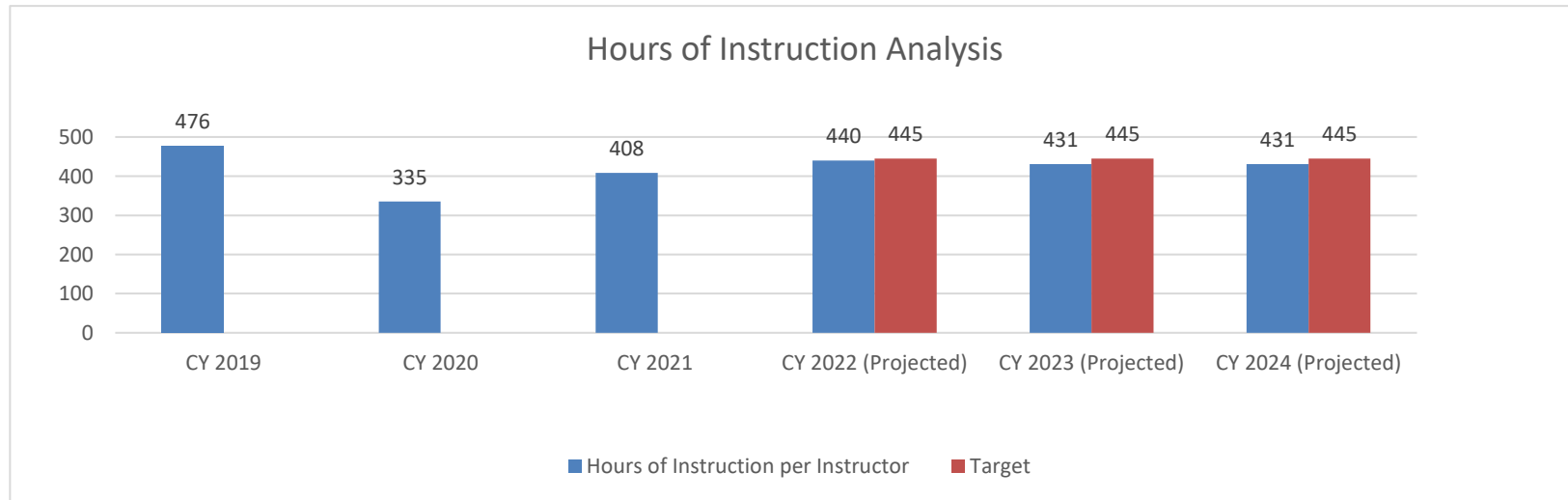
Department: Department of Public Safety

HB Section(s): 8.125

Program Name: Missouri State Highway Patrol Law Enforcement Academy

Program is found in the following core budget(s): Law Enforcement Academy

2d. Provide a measure(s) of the program's efficiency.



While the main focus of the Academy is training MSHP recruits, the Academy continues to offer more specialized law enforcement training classes. When the academy instructors are not teaching, they continually further their education by attending training themselves and updating lesson plans, to include the most current information available. Due to the cancellation of many classes from the COVID-19 pandemic, CY20 hours were significantly less.

It costs approximately \$15,500 per recruit for training materials, lodging, and meals during their 25 weeks of training. The Academy has its own dormitory and cafeteria, therefore keeping costs at a minimum, versus lodging at a hotel and eating at an outside facility. The Patrol estimates the daily cost at \$98 per day, which includes meals and lodging. The average cost of lodging, between the two hotels the academy uses for overflow, is \$95 per day, plus any local lodging tax, and this figure does not include daily meals.

PROGRAM DESCRIPTION

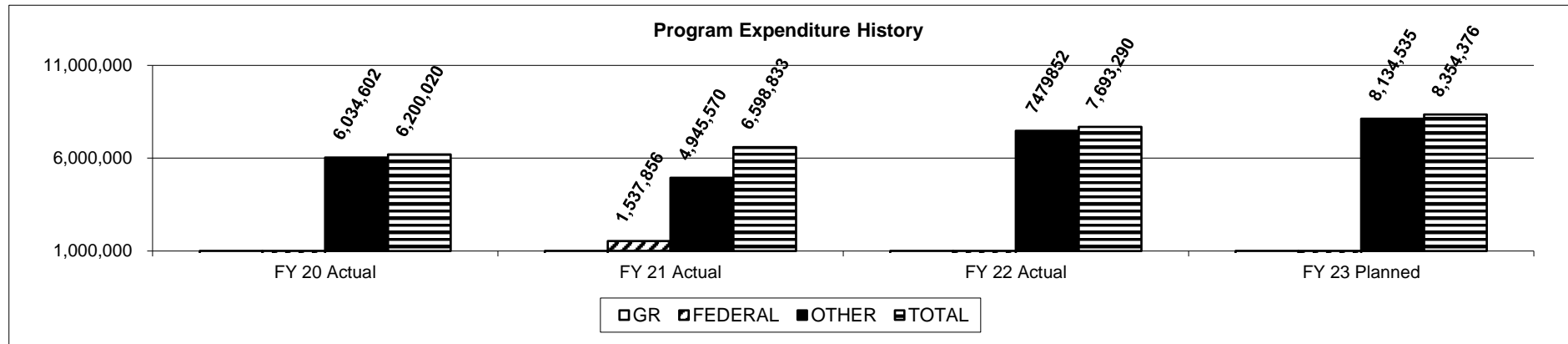
Department: Department of Public Safety

HB Section(s): 8.125

Program Name: Missouri State Highway Patrol Law Enforcement Academy

Program is found in the following core budget(s): Law Enforcement Academy

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Hwy (0644), Gaming (0286), WP (0400), HPA (0674), Retirement (0701), OASDHE (0702) and MCHCP (0765)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 43,020 RSMo requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590 RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81545C</u>
Division: Missouri State Highway Patrol	
Core: Vehicle and Driver Safety	HB Section <u>8.130</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	12,535,508	12,535,508
EE	0	350,000	1,421,322	1,771,322
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	350,000	13,956,930	14,306,930
FTE	0.00	0.00	299.00	299.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>11,086,403</u>	<u>11,086,403</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), HP Inspection (0297)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	12,535,508	12,535,508
EE	0	350,000	1,421,322	1,771,322
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	350,000	13,956,930	14,306,930
FTE	0.00	0.00	299.00	299.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>11,086,403</u>	<u>11,086,403</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), HP Inspection (0297)

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

3. PROGRAM LISTING (list programs included in this core funding)

Driver and Vehicle Safety is the only division in this program.

4. FINANCIAL HISTORY

CORE DECISION ITEM

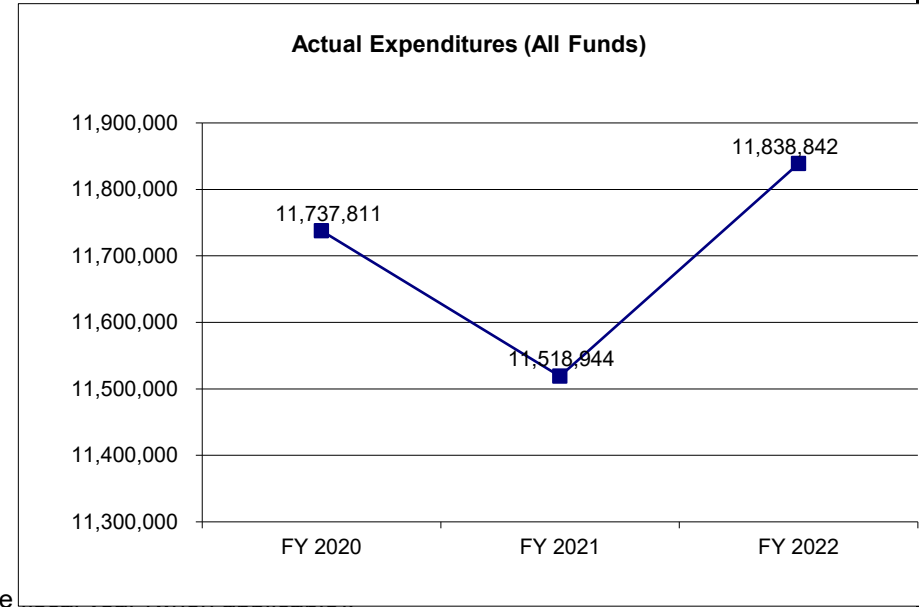
Department - Public Safety	Budget Unit <u>81545C</u>
Division: Missouri State Highway Patrol	
Core: Vehicle and Driver Safety	HB Section <u>8.130</u>

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	13,594,095	13,768,076	13,536,932	14,306,930
Less Reverted (All Funds)	(382,583)	(354,420)	(380,770)	(403,607)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,211,512	13,413,656	13,156,162	13,903,323
Actual Expenditures (All Funds)	11,737,811	11,518,944	11,838,842	N/A
Unexpended (All Funds)	1,473,701	1,894,712	1,317,320	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	350,000	350,000	350,000	N/A
Other	1,123,701	1,544,712	967,320	N/A

*Current Year restricted amount is as of _1/15/23____.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the

NOTES:



CORE RECONCILIATION

STATE
SHP VEHICLE AND DRIVER SAFETY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	299.00	0	0	12,535,508	12,535,508	
	EE	0.00	0	350,000	1,421,322	1,771,322	
	PD	0.00	0	0	100	100	
	Total	299.00	0	350,000	13,956,930	14,306,930	
DEPARTMENT CORE REQUEST							
	PS	299.00	0	0	12,535,508	12,535,508	
	EE	0.00	0	350,000	1,421,322	1,771,322	
	PD	0.00	0	0	100	100	
	Total	299.00	0	350,000	13,956,930	14,306,930	
GOVERNOR'S RECOMMENDED CORE							
	PS	299.00	0	0	12,535,508	12,535,508	
	EE	0.00	0	350,000	1,421,322	1,771,322	
	PD	0.00	0	0	100	100	
	Total	299.00	0	350,000	13,956,930	14,306,930	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	0	0.00	142,732	0.00	142,732	0.00	142,732	0.00
STATE HWYS AND TRANS DEPT	10,583,186	284.01	12,392,776	299.00	12,392,776	299.00	12,392,776	299.00
TOTAL - PS	10,583,186	284.01	12,535,508	299.00	12,535,508	299.00	12,535,508	299.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
HIGHWAY PATROL INSPECTION	351,860	0.00	360,632	0.00	360,632	0.00	360,632	0.00
STATE HWYS AND TRANS DEPT	903,796	0.00	1,060,690	0.00	1,060,690	0.00	1,060,690	0.00
TOTAL - EE	1,255,656	0.00	1,771,322	0.00	1,771,322	0.00	1,771,322	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	11,838,842	284.01	14,306,930	299.00	14,306,930	299.00	14,306,930	299.00
Pay Plan - 0000012								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	0	0.00	12,418	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	1,078,169	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,090,587	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,090,587	0.00
GRAND TOTAL	\$11,838,842	284.01	\$14,306,930	299.00	\$14,306,930	299.00	\$15,397,517	299.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK IV	32,238	0.94	73,281	2.00	73,281	2.00	73,281	2.00
CLERK TYPIST I	25,826	0.96	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	88,984	2.85	96,631	3.00	96,631	3.00	96,631	3.00
FISCAL & BUDGET ANALYST I	0	0.00	35,689	1.00	35,689	1.00	35,689	1.00
FISCAL&BUDGETARY ANALYST III	34,543	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	20,473	0.45	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER I	20,271	0.38	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL I	23,555	0.53	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	23,039	0.46	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANALYST II	32,180	0.70	0	0.00	0	0.00	0	0.00
MVI ANALYST	40,329	1.01	79,195	2.00	79,195	2.00	79,195	2.00
DRIVER EXAMINER CLERK III	68,962	2.00	65,040	2.00	65,040	2.00	65,040	2.00
CAPTAIN	103,160	1.00	108,246	1.00	108,246	1.00	108,246	1.00
CORPORAL	8,239	0.11	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	470,503	10.43	510,588	10.00	510,588	10.00	510,588	10.00
DRIVER EXAMINER SPRV	1,828,858	44.26	2,109,212	46.00	2,109,212	46.00	2,109,212	46.00
CDL EXAMINATION AUDITOR	323,577	7.89	326,770	7.00	326,770	7.00	326,770	7.00
DRIVER EXAMINER I	821,728	25.95	690,992	20.00	690,992	20.00	690,992	20.00
DRIVER EXAMINER II	982,842	29.46	954,889	36.00	954,889	36.00	954,889	36.00
DRIVER EXAMINER III	2,236,746	62.82	3,432,463	88.00	3,432,463	88.00	3,432,463	88.00
CDL EXAMINER	645,635	17.03	1,095,832	16.00	1,095,832	16.00	1,095,832	16.00
DRIVER EXAMINER-SENIOR CHIEF	22,258	0.46	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER I	149	0.00	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	665	0.01	0	0.00	0	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	241,223	5.25	255,294	5.00	255,294	5.00	255,294	5.00
MVI SUPERVISOR	627,442	15.01	801,269	17.00	801,269	17.00	801,269	17.00
MOTOR VEHICLE INSPECTOR I	129,767	4.05	143,917	4.00	143,917	4.00	143,917	4.00
MOTOR VEHICLE INSPECTOR II	374,518	11.24	232,640	6.00	232,640	6.00	232,640	6.00
MOTOR VEHICLE INSPECTOR III	909,818	25.40	1,191,036	30.00	1,191,036	30.00	1,191,036	30.00
SR CHIEF MOTOR VEHICLE INSPEC	49,657	1.00	59,215	1.00	59,215	1.00	59,215	1.00
DIVISION ASSISTANT DIRECTOR	72,849	1.24	130,577	2.00	130,577	2.00	130,577	2.00
COMPUTER INFO TECH SPEC I	32,802	0.61	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK	154,458	6.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	24,846	0.74	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	48,777	1.01	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	62,269	1.71	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	142,732	0.00	142,732	0.00	142,732	0.00
TOTAL - PS	10,583,186	284.01	12,535,508	299.00	12,535,508	299.00	12,535,508	299.00
TRAVEL, IN-STATE	150,738	0.00	156,216	0.00	156,216	0.00	156,216	0.00
TRAVEL, OUT-OF-STATE	4,353	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	352,915	0.00	457,103	0.00	457,103	0.00	457,103	0.00
PROFESSIONAL DEVELOPMENT	2,024	0.00	1,045	0.00	1,045	0.00	1,045	0.00
COMMUNICATION SERV & SUPP	43,476	0.00	56,273	0.00	56,273	0.00	56,273	0.00
PROFESSIONAL SERVICES	363,007	0.00	250,156	0.00	250,156	0.00	250,156	0.00
HOUSEKEEPING & JANITORIAL SERV	25,211	0.00	68,790	0.00	68,790	0.00	68,790	0.00
M&R SERVICES	209,367	0.00	144,309	0.00	144,309	0.00	144,309	0.00
COMPUTER EQUIPMENT	40	0.00	524,585	0.00	524,585	0.00	524,585	0.00
MOTORIZED EQUIPMENT	0	0.00	16,040	0.00	16,040	0.00	16,040	0.00
OFFICE EQUIPMENT	4,471	0.00	6,600	0.00	6,600	0.00	6,600	0.00
OTHER EQUIPMENT	51,635	0.00	11,198	0.00	11,198	0.00	11,198	0.00
PROPERTY & IMPROVEMENTS	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BUILDING LEASE PAYMENTS	20,516	0.00	44,225	0.00	44,225	0.00	44,225	0.00
EQUIPMENT RENTALS & LEASES	5,823	0.00	9,184	0.00	9,184	0.00	9,184	0.00
MISCELLANEOUS EXPENSES	22,080	0.00	8,998	0.00	8,998	0.00	8,998	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	1,255,656	0.00	1,771,322	0.00	1,771,322	0.00	1,771,322	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$11,838,842	284.01	\$14,306,930	299.00	\$14,306,930	299.00	\$14,306,930	299.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
OTHER FUNDS	\$11,838,842	284.01	\$13,956,930	299.00	\$13,956,930	299.00	\$13,956,930	299.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.130

Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

1a. What strategic priority does this program address?

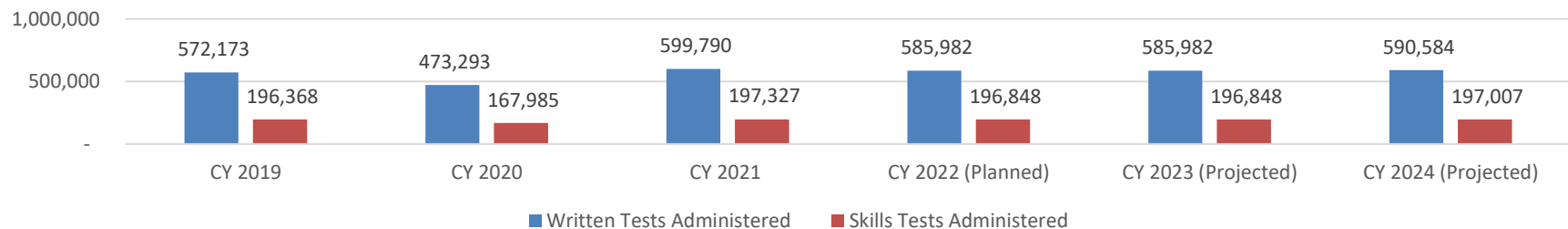
Protection and Service

1b. What does this program do?

- Verifies drivers have the knowledge and skills required for safe operation of motor vehicles of all classes, including motorcycle and all levels of commercial vehicles.
- Screens applicants for proper identification and documents prior to testing, as well as administers written, vision, highway sign recognition, and driver skills tests.
- Audits employees' skills testing at least annually to ensure regulation compliance, and performs weekly monitoring of written tests.
- Conducts annual site audits of all 3rd party CDL testers. Conducts "re-examinations" on a minimum of ten percent (10%) of applicants who have tested at 3rd party sites to detect and help prevent fraud.
- Conducts training and recertification of all 3rd party examiners.
- Conducts training and recertification of all state examiners.
- Driver testing is currently administered in all counties of the state at 157 total locations; of these 18 are permanent sites, 124 are travel sites, and 15 are CDL sites.

2a. Provide an activity measure(s) for the program.

Driver Examination Tests Administered



The tests administered include all forms of written knowledge-based tests provided at our 18 permanent sites, and 124 travel locations in various areas around the state. They also include all forms of driving skill-based tests provided at those sites, along with the pre-trip, basic CDL skills, and CDL road skills exams offered at 15 CDL sites around the state.

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.130

Program Name: Driver's Examination

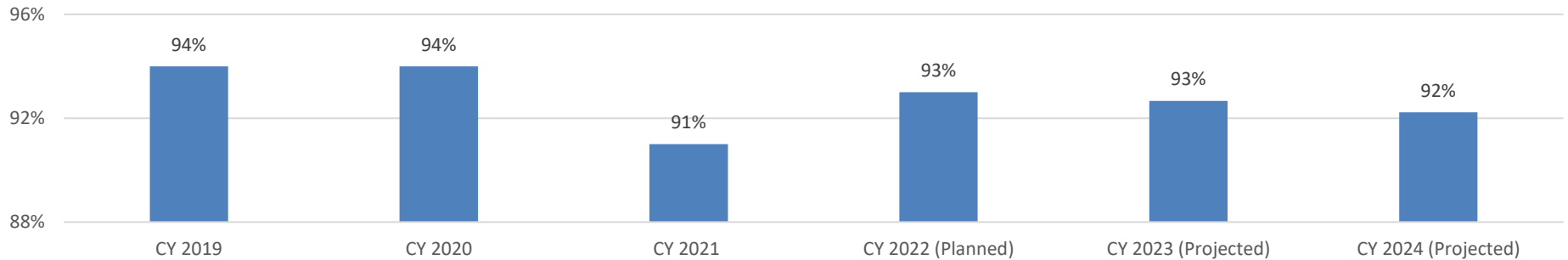
Program is found in the following core budget(s): Vehicle and Driver Safety

2b. Provide a measure(s) of the program's quality.

Customer service cards are available at all Missouri State Highway Patrol testing locations across the state. The card identifies the purposes of the visit, and requests information regarding the experience at Driver Examination offices.

During calendar year 2021, 57 customer service cards were submitted to the Driver Examination Section. Of these submissions, 52 individuals rated their experience as either "Good" or "Excellent". Five individuals rated their experience with at least one negative response indicating an overall 91% positive rating. Of the five negative responses cards received, two listed courteousness; two listed helpfulness; three listed knowledgeable; two listed efficiency; and two listed wait time. The Driver Examination program's target is to receive a 98% positive rating on submitted customer service cards. The stretch target for the program is to reach 100% customer satisfaction. When a customer service card with a negative response is received, contact is made with the respondent and appropriate action is taken, if needed.

Positive Comment Rate



PROGRAM DESCRIPTION

Department: Department of Public Safety

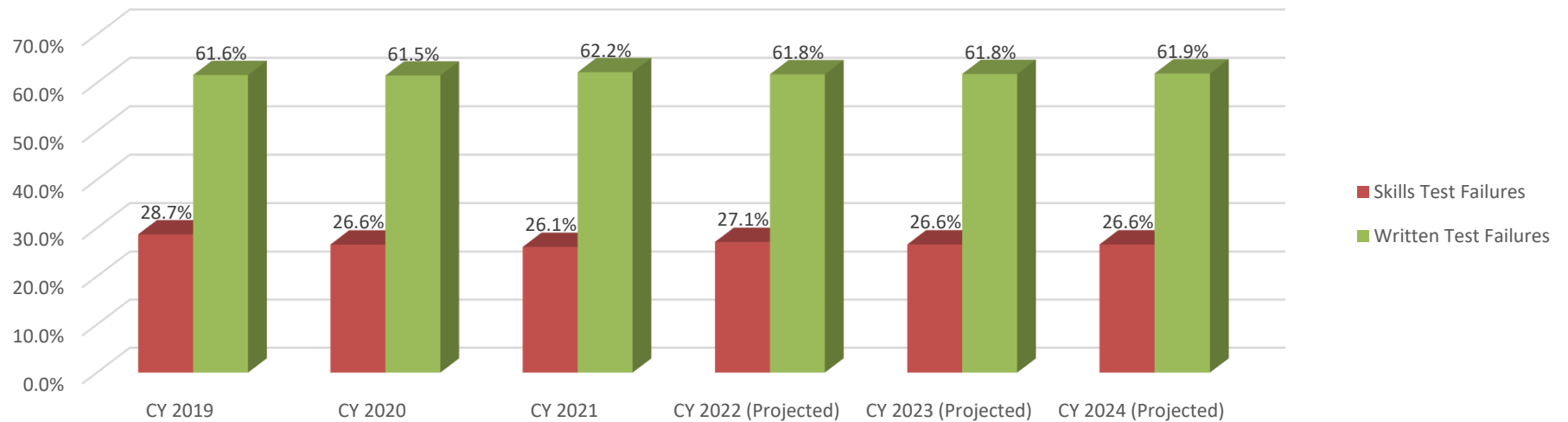
HB Section(s): 8.130

Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

2c. Provide a measure(s) of the program's impact.

Driver Examination Test Failure Rates



The examination of driving knowledge and driving skills is performed in a uniformed manner throughout the state, and remains fairly consistent in results each year. CDL knowledge exams are provided by federal resources. Class E and F knowledge exams are from material found in the Missouri Driver Guide, and are regularly reviewed for accuracy, law updates, etc. During CY2021, approximately 164,439 persons obtained their qualification for Class E/F/M permits through the Patrol, as well as over 1,694 motorcycle endorsements. Approximately 114,098 persons obtained their Class E/F licenses while approximately 410 applicants obtained School Bus non-CDL licenses. Services also resulted in approximately 15,741 CDL permits for professional drivers, 10,129 CDL licenses, and another 16,695 CDL upgrades.

PROGRAM DESCRIPTION

Department: Department of Public Safety

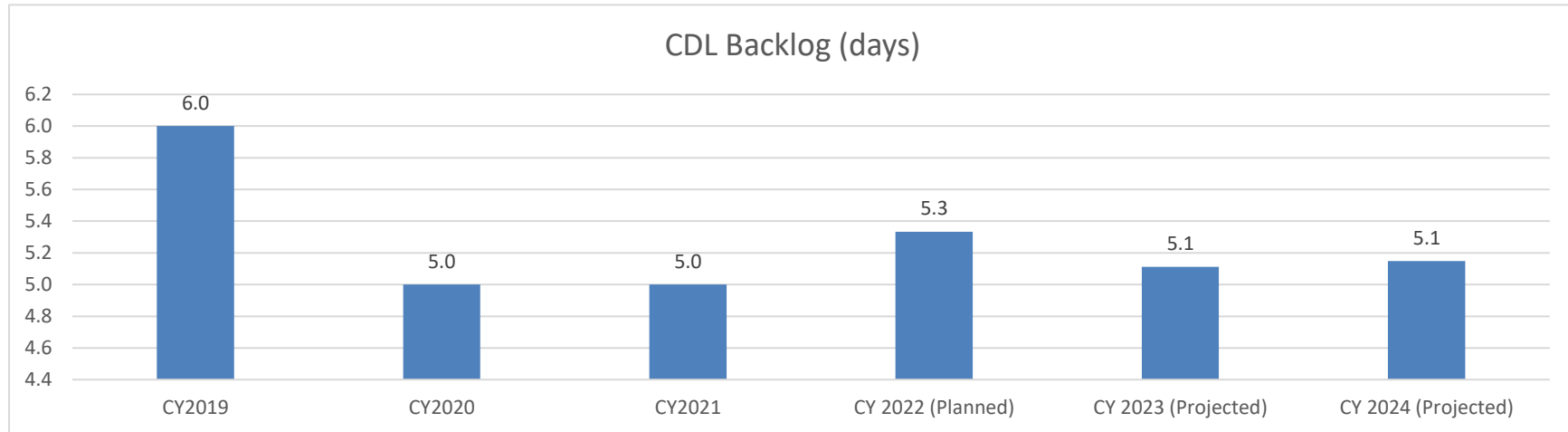
HB Section(s): 8.130

Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

2d. Provide a measure(s) of the program's efficiency.

The federal standard as held by the Federal Motor Carriers Safety Administration for CDL skills examination wait time is seven days. The average wait time at CDL sites (using August of each year for consistent measure) has been in compliance since 2019. These times are monitored each month and responsive measures are taken any time the backlog begins to build. During 2021/2022, backlog began to build in anticipation of the implementation of Federal ELDT Standards, spiking to 12.3 days in April of 2022. A combination of staff reallocations and overtime projects has resulted in a return to a normal wait time of 5.4 days as of July of 2022.



PROGRAM DESCRIPTION

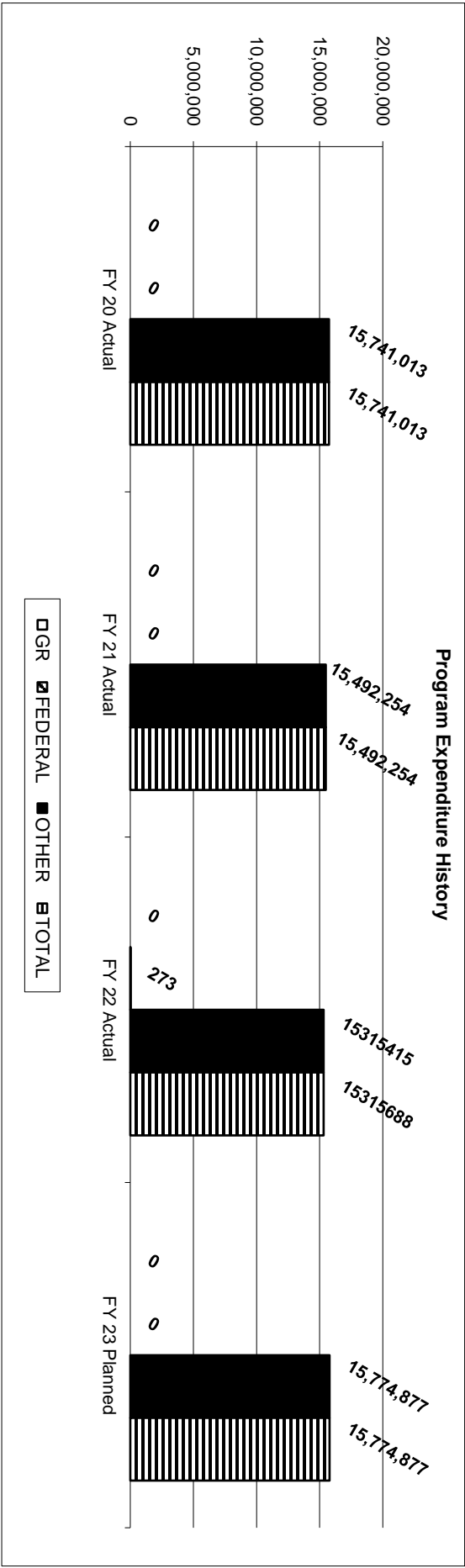
Department: Department of Public Safety

HB Section(s): 8.130

Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Highway (0644), Retirement (0701), OASDHI (0702)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 302.173, RSMo., authorizes the Missouri State Highway Patrol to conduct driver examinations for obtaining a driver's license.

Section 302.720, RSMo., authorizes the Missouri State Highway Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.721, RSMo., requires the Missouri State Highway Patrol to "re-examine" a minimum of ten percent (10%) of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the State of Missouri.

PROGRAM DESCRIPTION	
Department: Department of Public Safety	HB Section(s): 8.130
Program Name: Driver's Examination	
Program is found in the following core budget(s): Vehicle and Driver Safety	
<p>6. Are there federal matching requirements? If yes, please explain.</p> <p>There are no federal matching requirements for any programs administered by the Driver Examination Section.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>Yes.</p> <ul style="list-style-type: none">• The Commercial Driver License testing program is mandated by Federal Motor Carrier Safety Regulations, Chapter 383.23,a(1).• FMCSR #383.110 General Requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely.• FMCSR #383.113. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. A person must take these tests in the type of vehicle for which he/she wishes to be licensed.	

- The Commercial Driver License testing program is mandated by Federal Motor Carrier Safety Regulations, Chapter 383.23,a(1).
- FMCSR #383.110 General Requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely.
- FMCSR #383.113. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. A person must take these tests in the type of vehicle for which he/she wishes to be licensed.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

Administers and enforces the motor vehicle safety inspection program, which includes developing standards (CSR), policies, and procedures for motor vehicle inspection, and providing oversight to Missouri businesses licensed as official safety inspection stations of the program.

Administers the school bus inspection program, which includes a physical safety inspection of all school buses. The division also provides training and information to pupil transportation professionals regarding the proper procedures to follow for the inspection of a school bus.

Administers the Vehicle Identification Number/Salvage title examination program to verify branded title transactions, detect stolen vehicles and vehicle components, and deter motor vehicle fraud in the state.

Assists Department of Natural Resources in administering the federally-mandated Gateway Vehicle Inspection Program for emissions testing in the non-attainment area of the state.

Administers the window tint examination program by inspecting vehicles for statutory compliance before issuance of a window tint permit.

Completes on-site inspections of both automotive/marine dealerships and salvage dealerships to ensure a bona fide place of business exists and to detect fraudulent activity.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.130

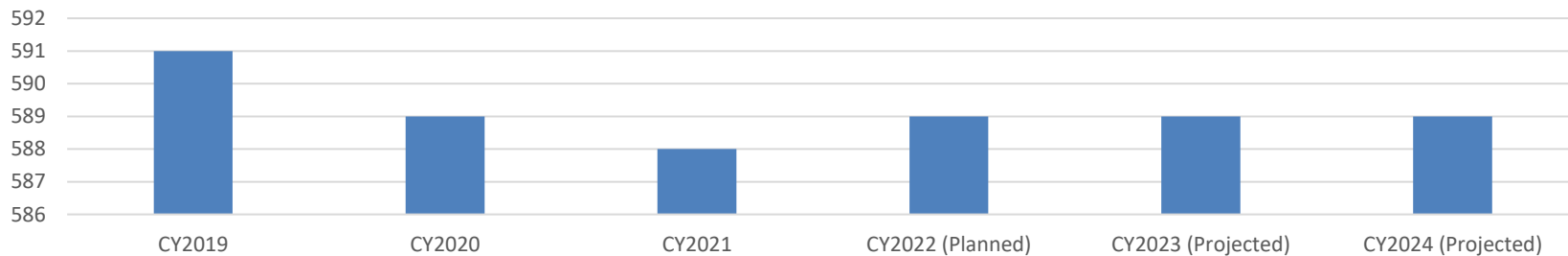
Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

2a. Provide an activity measure(s) for the program.

The School Bus Inspection Program includes the annual inspection of Missouri school buses, as well as a spot check inspection of no less than 10% of Missouri school buses, by trained Missouri State Highway Patrol personnel. Annual inspections are conducted during the spring of each calendar year, while spot check inspections are conducted during the fall. The program must coordinate inspections and re-inspections with every school district in the state.

School Bus Inspection Program - Districts Served



The division's goal is to complete an annual inspection of all buses required by section 307.375, RSMo. In 2021, 588 public, private, charter, and state-sponsored schools were provided service through the Missouri State Highway Patrol's annual school bus inspection program.

PROGRAM DESCRIPTION

Department: Public Safety

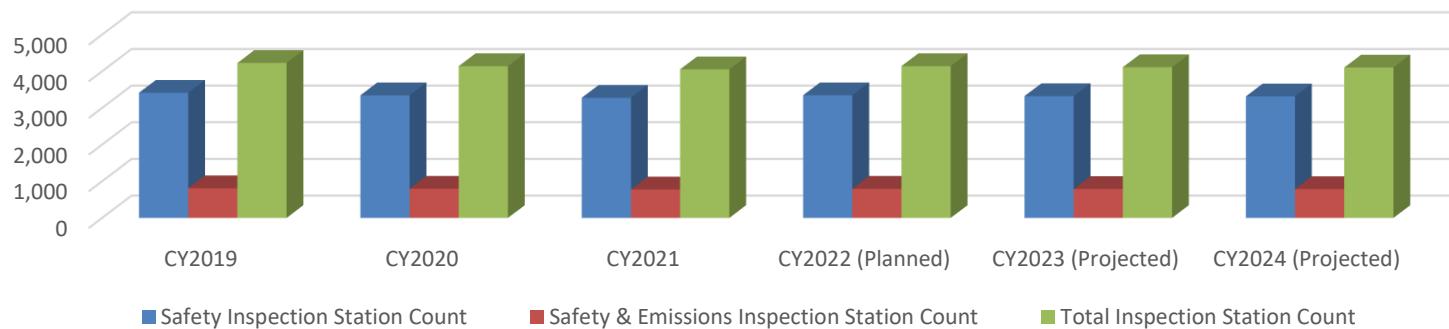
HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

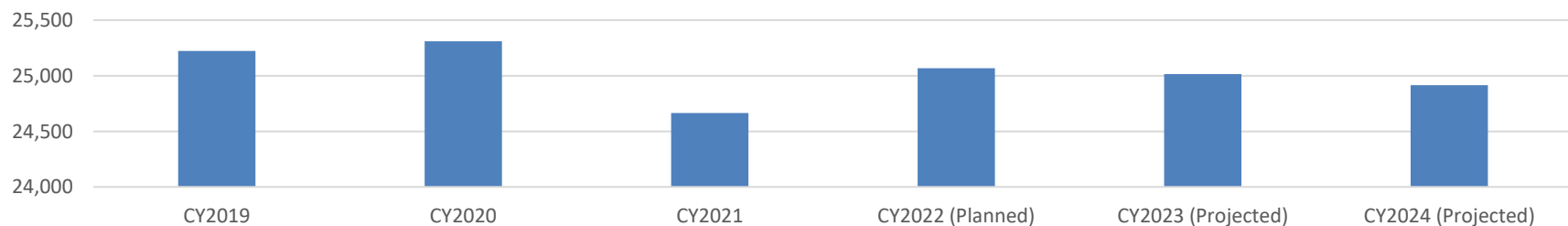
The Patrol is assigned oversight of Missouri's Motor Vehicle Safety Inspection program. During 2021, approximately 1,921,000 motor vehicles were inspected at over 4,000 official motor vehicle safety inspection stations across the state.

Official Missouri Inspection Stations



Motor Vehicle Inspection personnel receive in-depth training on Vehicle Identification Numbers, and identifying fraudulent usage of them. They examine VIN's for a variety of purposes, including proper verification of numbers assigned to vehicles, boats and motors, as well as extensive examinations related to salvage vehicles. This service is an important step for proper titling in some cases, and helps prevent and detect fraud and the movement of stolen automobiles in the state.

Total VIN/Salvage Examinations Conducted



PROGRAM DESCRIPTION

Department: Public Safety

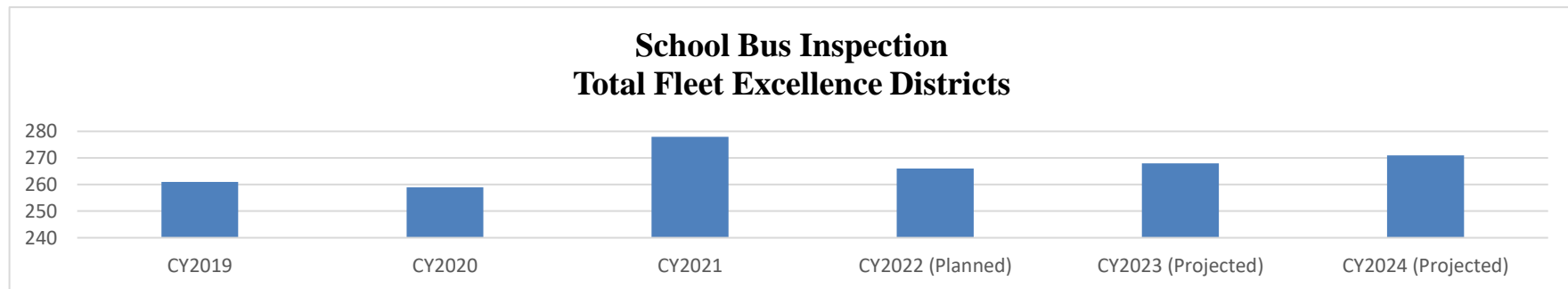
HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

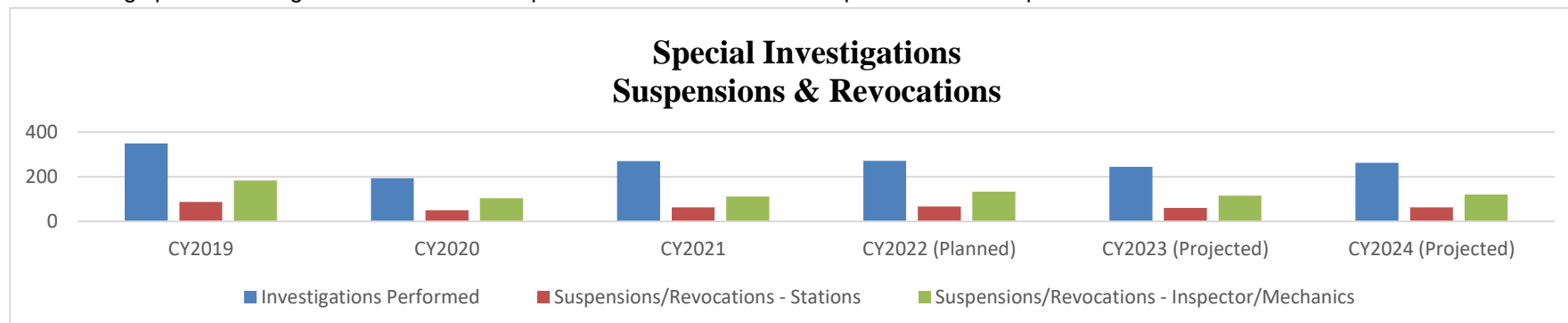
Program is found in the following core budget(s): Vehicle and Driver Safety

2b. Provide a measure(s) of the program's quality.

The program strives to educate and encourage school districts to maintain safe school buses in their fleet. It recognizes Missouri school districts with an approval rate of 90% or greater, with no disqualifying out of service defects, by awarding them the distinction of Total Fleet Excellence. Award-winning districts receive Total Fleet Excellence stickers to display on each bus in the fleet for the next school year. In 2021, 278 districts received the distinction of Total Fleet Excellence, with 6,294 Missouri school buses eligible to display the Total Fleet Excellence sticker during the 2021 -2022 school year.



The MVI program conducts special (covert) investigations of motor vehicle inspection stations to ensure inspections are performed in accordance with state statutes and regulations. These investigations may be the result of a complaint, or may be a random compliance check investigation. If deemed appropriate, violations discovered during special investigations can lead to suspensions or revocations of inspector-mechanic permits and/or station licenses.



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.130

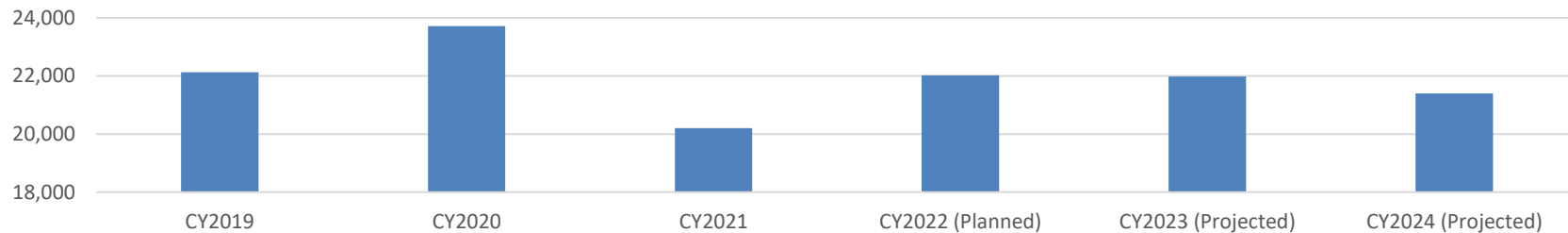
Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

2c. Provide a measure(s) of the program's impact.

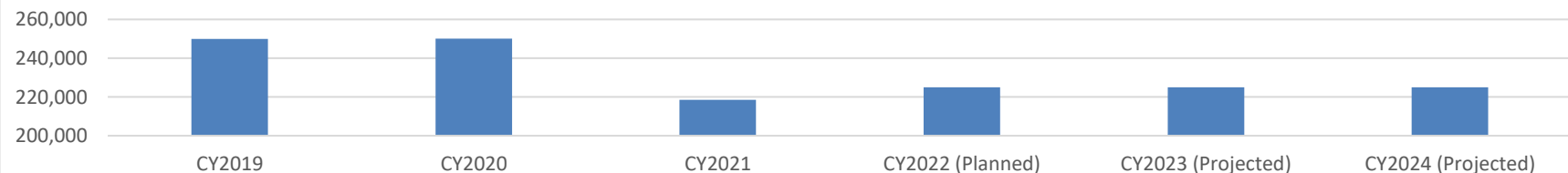
Trained MVI personnel perform salvage examinations on vehicles that have been rebuilt, restored, reconstructed, specially constructed, abandoned on property, or built from a kit and are seeking title and/or registration in Missouri. This examination is an extensive and complete inspection of the major vehicle components and includes a search of databases to check the VIN for stolen entries, among other things. This is a major consumer protection service to Missouri citizens and helps combat stolen auto criminal activity and prevent title fraud.

DOR-551 Examinations Conducted



Section 307.350, RSMo., requires, with exceptions, motor vehicles that are beyond a ten-year period following the model year of manufacture, with an odometer reading of 150,000 miles or greater, to be submitted to a biennial motor vehicle safety inspection at an official motor vehicle safety inspection station prior to motor vehicle registration renewal. Section 307.380, RSMo., requires used vehicles at the time of sale to be safety inspected as a consumer safety measure. Inspector/mechanics at safety inspection stations undergo written and practical examinations to determine they are qualified to perform motor vehicle safety inspections. The motor vehicle safety inspection program greatly reduces the number of defective motor vehicles operating on Missouri roadways. The Patrol began tracking this information in 2020.

Defective Vehicles Identified Through Motor Vehicle Safety Inspection Program



PROGRAM DESCRIPTION

Department: Public Safety

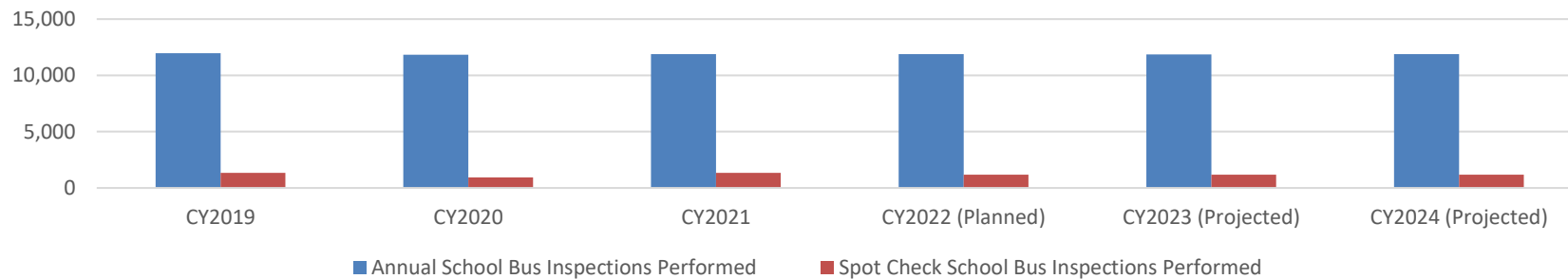
HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

The Patrol has consistently collaborated with Missouri pupil transportation professionals to build a team-focused school bus inspection program. MVI personnel serve on Department of Elementary and Secondary Education's School Bus Safety Task Force and Missouri Minimum Standards for School Buses Technical Advisory Committee. Personnel also actively participate in professional school bus safety organization activities including the Missouri Association for Pupil Transportation annual conference and trade show, Missouri School Bus Contractors' Association annual convention, Missouri's Best Inspector/Technician competition, Missouri School Bus Driver safety competition, and the National Association of Pupil Transportation conference and trade show. The positive working relationships built with Missouri's pupil transportation community aids the Patrol with scheduling and performing over 13,000 school bus inspections each year.

School Bus Inspections Performed



PROGRAM DESCRIPTION

Department: Public Safety

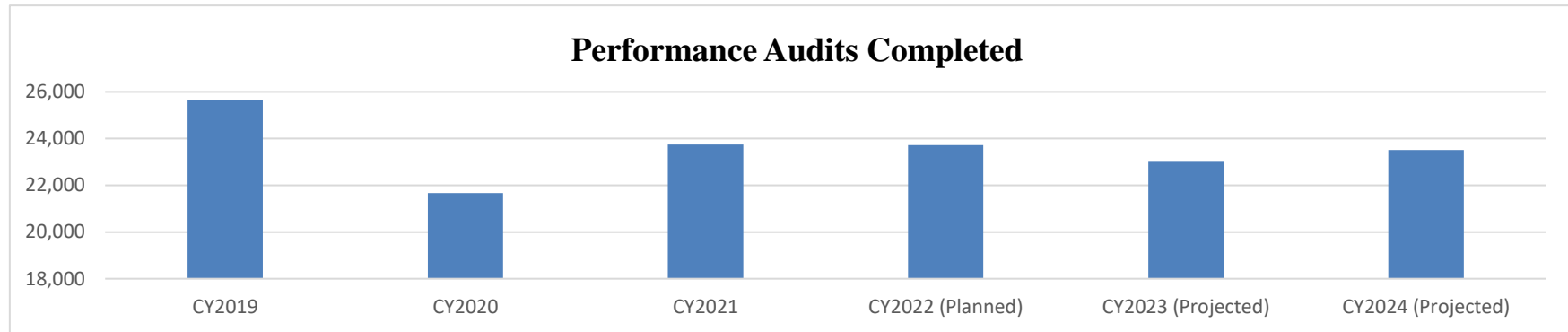
HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

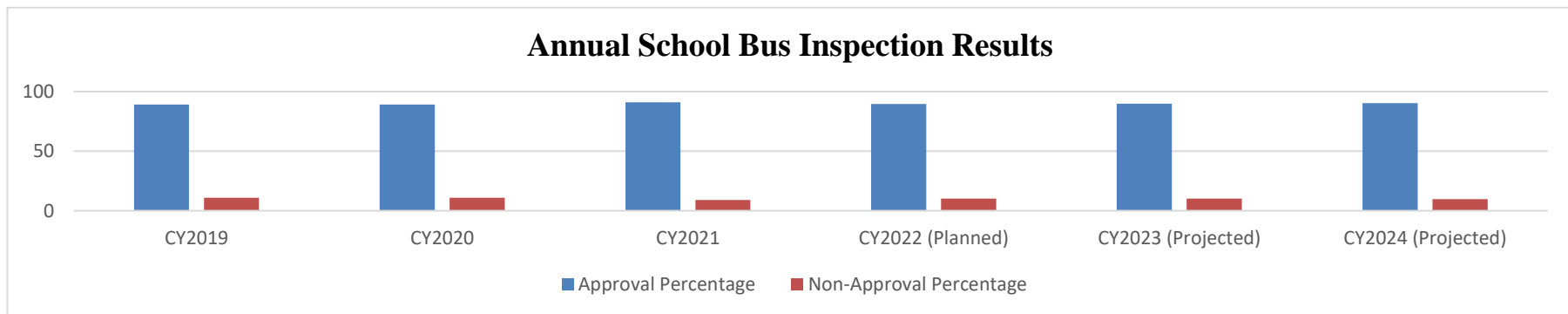
Program is found in the following core budget(s): Vehicle and Driver Safety

2d. Provide a measure(s) of the program's efficiency.

The Patrol completes periodic audits of motor vehicle safety inspection stations (and emissions inspection stations) to verify compliance with Missouri statutes and regulations. These are on-site audits involving a review of required paperwork, supplies and procedural items.



Results of the annual school bus inspection program are a matter of public record and may be requested through the Missouri State Highway Patrol's Custodian of Records. Individual school district annual school bus inspection results are published to the Motor Vehicle Inspection Section webpage in June of each year.



PROGRAM DESCRIPTION

Department: Public Safety

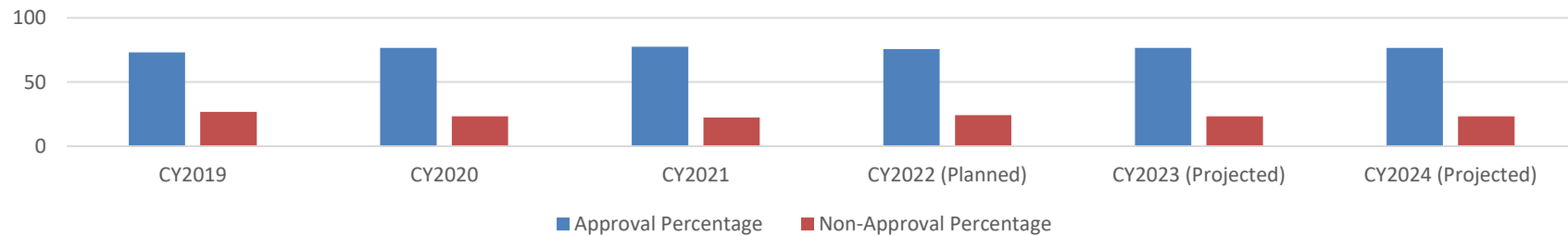
HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

School bus inspection spot checks are performed in the fall of each calendar year. The Missouri State Highway Patrol requires a minimum of 10% of Missouri school buses are spot checked each fall, with a general emphasis placed on those with historically poor performance results during annual school bus inspections, as well as districts for which the Patrol has received consumer complaints.

Spot Check School Bus Inspection Results



PROGRAM DESCRIPTION

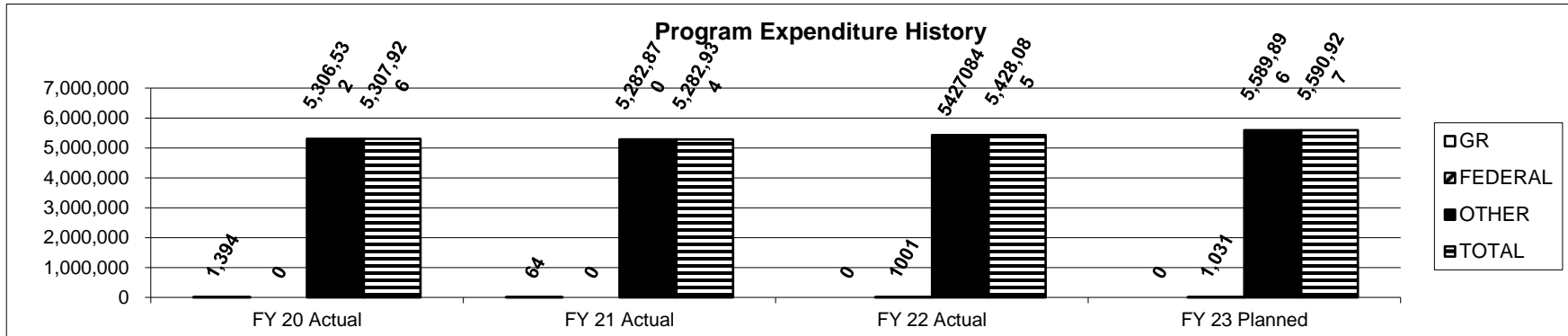
Department: Public Safety

HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Highway (0644); Highway Patrol Inspection (0297); and OASDHI (0702)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 307.350 to 307.390, RSMo., 2000, as amended; and Section 643.300 to 643.337, RSMo.

6. Are there federal matching requirements? If yes, please explain.

There are no federal matching requirements for any programs administered by the Motor Vehicle Inspection Section.

7. Is this a federally mandated program? If yes, please explain.

The Gateway Vehicle Inspection Program is mandated by the National Ambient Air Quality Standards promulgated by the United States Environmental Protection Agency under the Federal Clean Air Act, 42 USC. 7401, as amended.

CORE DECISION ITEM

Department - Public Safety					Budget Unit <u>81550C</u>				
Division: Missouri State Highway Patrol					HB Section <u>8.135</u>				
Core: Refund Unused Stickers									

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644)

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

CORE DECISION ITEM

Department - Public Safety
Division: Missouri State Highway Patrol
Core: Refund Unused Stickers

Budget Unit 81550C

HB Section 8.135

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	37,165	39,129	46,096	N/A
Unexpended (All Funds)	62,835	60,871	53,904	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	62,835	60,871	53,904	N/A

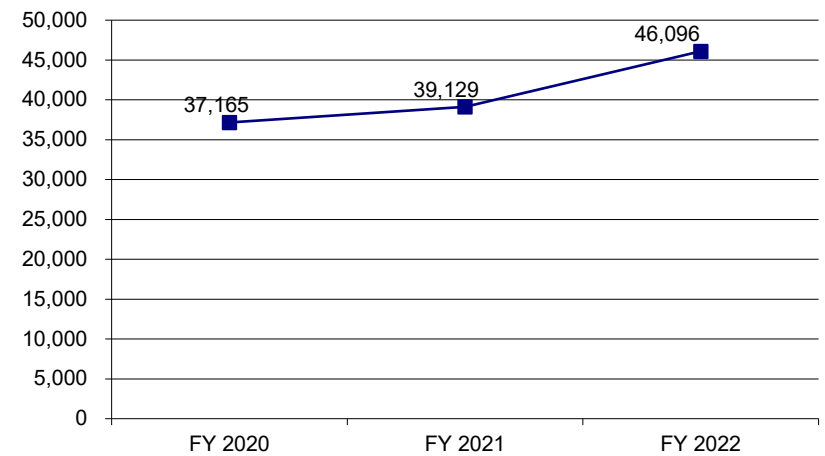
*Current Year restricted amount is as of _N/A_____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Actual Expenditures (All Funds)



CORE RECONCILIATION

STATE
REFUND UNUSED STICKERS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
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DEPARTMENT CORE REQUEST	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
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GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REFUND UNUSED STICKERS									
CORE									
PROGRAM-SPECIFIC									
STATE HWYS AND TRANS DEPT	46,096	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	46,096	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	46,096	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$46,096	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	46,096	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	46,096	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$46,096	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$46,096	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol	
Core: Technical Service	HB Section <u>8.140</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	272,940	499,617	22,228,019	23,000,576
EE	326,795	4,307,948	26,694,146	31,328,889
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	599,735	5,494,902	48,923,165	55,017,802
FTE	4.00	7.00	344.00	355.00

Est. Fringe	241,388	441,861	19,658,460	20,341,709
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	272,940	499,617	22,228,019	23,000,576
EE	326,795	4,307,948	26,694,146	31,328,889
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	599,735	5,494,902	48,923,165	55,017,802
FTE	4.00	7.00	344.00	355.00

Est. Fringe	241,388	441,861	19,658,460	20,341,709
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

3. PROGRAM LISTING (list programs included in this core funding)

The Technical Service program is made up of the following divisions: Communications Division and Criminal Justice Information Services.

4. FINANCIAL HISTORY

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol	
Core: Technical Service	HB Section <u>8.140</u>

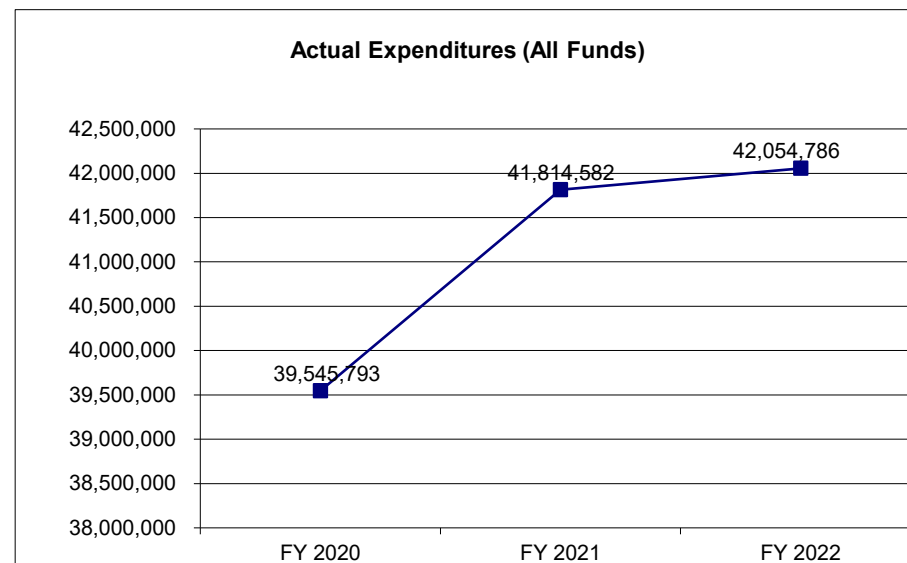
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	51,602,012	51,808,084	52,460,511	58,076,387
Less Reverted (All Funds)	(520,740)	(526,667)	(984,670)	(1,144,028)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	51,081,272	51,281,417	51,475,841	56,932,359
Actual Expenditures (All Funds)	39,545,793	41,814,582	42,054,786	N/A
Unexpended (All Funds)	11,535,479	9,466,835	9,421,055	N/A
Unexpended, by Fund:				
General Revenue	310,564	327,082	112,382	N/A
Federal	4,498,227	3,215,377	3,470,966	N/A
Other	6,726,688	5,924,376	5,837,697	N/A

*Current Year restricted amount is as of _1/15/23_____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the

NOTES:



CORE RECONCILIATION

STATE
SHP TECHNICAL SERVICE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	356.00	272,940	499,617	22,320,819	23,093,376	
		EE	0.00	492,580	4,307,948	29,494,146	34,294,674	
		PD	0.00	0	687,337	1,000	688,337	
		Total	356.00	765,520	5,494,902	51,815,965	58,076,387	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#452]	EE	0.00	0	0	(2,800,000)	(2,800,000)	1x expenditure for NextGen 911 Dispatch Centers
1x Expenditures	[#457]	EE	0.00	(165,785)	0	0	(165,785)	1x expenditure for 5 DDCC Troopers
Core Reallocation	[#316]	PS	(1.00)	0	0	(92,800)	(92,800)	Reallocate 1 Lieutenant from CRS Technical Services to HWY Admin to align with current function.
NET DEPARTMENT CHANGES			(1.00)	(165,785)	0	(2,892,800)	(3,058,585)	
DEPARTMENT CORE REQUEST								
		PS	355.00	272,940	499,617	22,228,019	23,000,576	
		EE	0.00	326,795	4,307,948	26,694,146	31,328,889	
		PD	0.00	0	687,337	1,000	688,337	
		Total	355.00	599,735	5,494,902	48,923,165	55,017,802	
GOVERNOR'S RECOMMENDED CORE								
		PS	355.00	272,940	499,617	22,228,019	23,000,576	
		EE	0.00	326,795	4,307,948	26,694,146	31,328,889	
		PD	0.00	0	687,337	1,000	688,337	
		Total	355.00	599,735	5,494,902	48,923,165	55,017,802	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	234,672	3.96	272,940	4.00	272,940	4.00	272,940	4.00
DEPT PUBLIC SAFETY	399,623	7.69	499,617	7.00	499,617	7.00	499,617	7.00
GAMING COMMISSION FUND	0	0.00	234	0.00	234	0.00	234	0.00
STATE HWYS AND TRANS DEPT	14,653,635	241.95	17,871,959	251.50	17,871,959	251.50	17,871,959	251.50
CRIMINAL RECORD SYSTEM	3,910,525	83.15	4,356,718	92.00	4,263,918	91.00	4,263,918	91.00
HIGHWAY PATROL TRAFFIC RECORDS	76,709	1.50	91,908	1.50	91,908	1.50	91,908	1.50
TOTAL - PS	19,275,164	338.25	23,093,376	356.00	23,000,576	355.00	23,000,576	355.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	541,656	0.00	492,580	0.00	326,795	0.00	326,795	0.00
DEPT PUBLIC SAFETY	281,440	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00
GAMING COMMISSION FUND	0	0.00	83,040	0.00	83,040	0.00	83,040	0.00
STATE HWYS AND TRANS DEPT	14,190,376	0.00	19,413,526	0.00	16,613,526	0.00	16,613,526	0.00
CRIMINAL RECORD SYSTEM	4,624,746	0.00	7,179,530	0.00	7,179,530	0.00	7,179,530	0.00
CRIM JUSTICE NETWORK/TECH REVO	1,827,225	0.00	2,818,050	0.00	2,818,050	0.00	2,818,050	0.00
TOTAL - EE	21,465,443	0.00	34,294,674	0.00	31,328,889	0.00	31,328,889	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,312,184	0.00	687,337	0.00	687,337	0.00	687,337	0.00
CRIM JUSTICE NETWORK/TECH REVO	1,995	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	1,314,179	0.00	688,337	0.00	688,337	0.00	688,337	0.00
TOTAL	42,054,786	338.25	58,076,387	356.00	55,017,802	355.00	55,017,802	355.00
MOSWIN Staffing Increase - 1812061								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	281,184	4.00	281,184	4.00
TOTAL - PS	0	0.00	0	0.00	281,184	4.00	281,184	4.00
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	614,000	0.00	614,000	0.00
TOTAL - EE	0	0.00	0	0.00	614,000	0.00	614,000	0.00
TOTAL	0	0.00	0	0.00	895,184	4.00	895,184	4.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHP TECHNICAL SERVICE									
Cybersecurity Intel Enhance - 1812042									
PERSONAL SERVICES									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	135,984	2.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	135,984	2.00	0	0.00	
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	513,526	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	513,526	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	649,510	2.00	0	0.00	
Mobile Fleet Data Modernizatio - 1812043									
PERSONAL SERVICES									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	135,984	2.00	135,984	2.00	
TOTAL - PS	0	0.00	0	0.00	135,984	2.00	135,984	2.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	361,355	0.00	361,355	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	2,894,362	0.00	2,894,362	0.00	
TOTAL - EE	0	0.00	0	0.00	3,255,717	0.00	3,255,717	0.00	
TOTAL	0	0.00	0	0.00	3,391,701	2.00	3,391,701	2.00	
Patrol Fleet Radio Replacement - 1812050									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	600,000	0.00	600,000	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	150,000	0.00	150,000	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	
TOTAL - EE	0	0.00	0	0.00	5,750,000	0.00	5,750,000	0.00	
TOTAL	0	0.00	0	0.00	5,750,000	0.00	5,750,000	0.00	
DDCC/MIAC Computer Equipment - 1812055									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	300,000	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHP TECHNICAL SERVICE									
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,745	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	43,466	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	20	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	0	0.00	1,591,154	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	0	0.00	370,962	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	0	0.00	7,996	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,037,343	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,037,343	0.00	
GRAND TOTAL	\$42,054,786	338.25	\$58,076,387	356.00	\$66,004,197	363.00	\$67,092,030	361.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
CLERK IV	44,880	1.33	104,128	3.00	104,128	3.00	104,128	3.00
CLERK TYPIST I	18,851	0.74	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	19,778	0.63	33,264	1.00	33,264	1.00	33,264	1.00
FISCAL & BUDGET ANALYST II	0	0.00	347	0.00	347	0.00	347	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	364	0.00	364	0.00	364	0.00
PROCUREMENT OFFICER I	46,033	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	20,502	0.71	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	59,487	1.83	99,524	3.00	99,524	3.00	99,524	3.00
TRAINER/AUDITOR IV	715,437	12.43	171,228	3.00	171,228	3.00	171,228	3.00
TRAINER/AUDITOR III	234,198	4.94	854,191	16.00	854,191	16.00	854,191	16.00
TRAINER/AUDITOR I	82,457	2.00	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR II	101,545	2.34	53,805	1.00	53,805	1.00	53,805	1.00
TECHNICIAN I	64,637	2.01	225,159	6.00	225,159	6.00	225,159	6.00
TECHNICIAN II	309,091	8.95	682,902	18.00	682,902	18.00	682,902	18.00
TECHNICIAN III	880,182	23.06	727,817	18.00	727,817	18.00	727,817	18.00
SPECIALIST I	28,133	0.80	80,818	2.00	80,818	2.00	80,818	2.00
SPECIALIST II	200,842	4.79	176,760	4.00	176,760	4.00	176,760	4.00
PROGRAM SUPERVISOR	252,619	5.28	306,754	6.00	306,754	6.00	306,754	6.00
PROGRAM MANAGER	343,535	5.01	193,126	3.00	193,126	3.00	193,126	3.00
ACCOUNT CLERK III	0	0.00	274	0.00	274	0.00	274	0.00
PROGRAMMER/ANALYST MGR	74,841	1.00	236,159	3.00	236,159	3.00	236,159	3.00
TECHNICAL SUPPORT MANAGER	375,332	5.10	403,038	6.00	403,038	6.00	403,038	6.00
CAPTAIN	88,478	0.85	110,452	1.00	110,452	1.00	110,452	1.00
LIEUTENANT	15,376	0.17	191,281	2.00	98,481	1.00	98,481	1.00
SERGEANT	82,445	1.01	84,800	1.00	84,800	1.00	84,800	1.00
TELECOMMUNICATOR	66,844	1.70	351,317	8.00	351,317	8.00	351,317	8.00
DIRECTOR OF RADIO	103,160	1.00	108,239	1.00	108,239	1.00	108,239	1.00
SECTION CHIEF	278,947	3.16	276,614	3.00	276,614	3.00	276,614	3.00
PROB COMMUNICATIONS OPERATOR	662,238	14.51	874,937	16.00	874,937	16.00	874,937	16.00
COMMUNICATIONS OPERATOR I	494,084	10.37	1,288,102	19.00	1,288,102	19.00	1,288,102	19.00
PROB COMMUNICATIONS TECHNICIAN	102,985	2.21	382,784	7.00	382,784	7.00	382,784	7.00
COMMUNICATIONS TECHNICIAN I	41,362	0.88	67,794	1.00	67,794	1.00	67,794	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
COMMUNICATIONS OPERATOR II	761,375	15.57	4,322,249	62.00	4,322,249	62.00	4,322,249	62.00
COMMUNICATIONS TECHNICIAN II	68,601	1.41	225,982	3.00	225,982	3.00	225,982	3.00
COMMUNICATIONS OPERATOR III	4,094,043	68.26	1,539,157	19.00	1,539,157	19.00	1,539,157	19.00
COMMUNICATIONS TECHNICIAN III	54,626	1.06	245,352	3.00	245,352	3.00	245,352	3.00
ASSISTANT CHIEF OPERATOR	1,570,486	21.86	1,952,803	22.00	1,952,803	22.00	1,952,803	22.00
ASSISTANT CHIEF TECHNICIAN	81,427	1.48	177,528	2.00	177,528	2.00	177,528	2.00
CHIEF OPERATOR	892,490	11.27	982,486	11.00	982,486	11.00	982,486	11.00
CHIEF TECHNICIAN	1,458,505	19.93	897,468	10.00	897,468	10.00	897,468	10.00
DIVISION ASSISTANT DIRECTOR	362,937	4.06	297,321	4.00	297,321	4.00	297,321	4.00
COMPUTER INFO TECH TRAINEE	101,396	2.98	48,374	1.00	48,374	1.00	48,374	1.00
COMPUTER INFO TECHNOLOGIST I	203,137	5.08	99,854	2.00	99,854	2.00	99,854	2.00
COMPUTER INFO TECHNOLOGIST II	178,355	3.91	52,788	1.00	52,788	1.00	52,788	1.00
COMPUTER INFO TECHNOLOGIST III	590,037	11.57	1,406,499	22.00	1,406,499	22.00	1,406,499	22.00
COMPUTER INFO TECH SPEC I	406,574	7.14	455,951	8.00	455,951	8.00	455,951	8.00
COMPUTER INFO TECH SPEC II	2,173,949	33.08	1,953,165	30.00	1,953,165	30.00	1,953,165	30.00
COMPUTER INFO TECH SPV I	0	0.00	131,370	2.00	131,370	2.00	131,370	2.00
COMPUTER INFO TECH SPV II	126,370	1.86	77,944	1.00	77,944	1.00	77,944	1.00
DESIGNATED PRINC ASSISTANT-DIV	89,032	1.00	65,199	1.00	65,199	1.00	65,199	1.00
CLERK	17,618	0.63	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	102,079	3.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	133,828	3.24	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	573	0.00	573	0.00	573	0.00
OTHER	0	0.00	75,335	0.00	75,335	0.00	75,335	0.00
TOTAL - PS	19,275,164	338.25	23,093,376	356.00	23,000,576	355.00	23,000,576	355.00
TRAVEL, IN-STATE	24,050	0.00	16,059	0.00	16,059	0.00	16,059	0.00
TRAVEL, OUT-OF-STATE	7,355	0.00	6,268	0.00	6,268	0.00	6,268	0.00
FUEL & UTILITIES	37,057	0.00	14,361	0.00	14,361	0.00	14,361	0.00
SUPPLIES	457,157	0.00	589,179	0.00	589,179	0.00	589,179	0.00
PROFESSIONAL DEVELOPMENT	129,736	0.00	10,711	0.00	10,711	0.00	10,711	0.00
COMMUNICATION SERV & SUPP	3,773,943	0.00	4,415,954	0.00	4,414,704	0.00	4,414,704	0.00
PROFESSIONAL SERVICES	2,719,019	0.00	10,268,651	0.00	10,268,651	0.00	10,268,651	0.00
HOUSEKEEPING & JANITORIAL SERV	16,322	0.00	20,750	0.00	20,750	0.00	20,750	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
M&R SERVICES	7,180,123	0.00	2,698,654	0.00	2,698,654	0.00	2,698,654	0.00
COMPUTER EQUIPMENT	2,905,439	0.00	7,247,674	0.00	7,231,194	0.00	7,231,194	0.00
MOTORIZED EQUIPMENT	30,421	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	24,111	0.00	34,053	0.00	34,053	0.00	34,053	0.00
OTHER EQUIPMENT	4,148,506	0.00	6,309,913	0.00	3,361,858	0.00	3,361,858	0.00
PROPERTY & IMPROVEMENTS	6,752	0.00	45,502	0.00	45,502	0.00	45,502	0.00
BUILDING LEASE PAYMENTS	2,596	0.00	2,051	0.00	2,051	0.00	2,051	0.00
EQUIPMENT RENTALS & LEASES	480	0.00	375,950	0.00	375,950	0.00	375,950	0.00
MISCELLANEOUS EXPENSES	2,376	0.00	2,235,544	0.00	2,235,544	0.00	2,235,544	0.00
REBILLABLE EXPENSES	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
TOTAL - EE	21,465,443	0.00	34,294,674	0.00	31,328,889	0.00	31,328,889	0.00
PROGRAM DISTRIBUTIONS	1,312,184	0.00	687,337	0.00	687,337	0.00	687,337	0.00
REFUNDS	1,995	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	1,314,179	0.00	688,337	0.00	688,337	0.00	688,337	0.00
GRAND TOTAL	\$42,054,786	338.25	\$58,076,387	356.00	\$55,017,802	355.00	\$55,017,802	355.00
GENERAL REVENUE	\$776,328	3.96	\$765,520	4.00	\$599,735	4.00	\$599,735	4.00
FEDERAL FUNDS	\$1,993,247	7.69	\$5,494,902	7.00	\$5,494,902	7.00	\$5,494,902	7.00
OTHER FUNDS	\$39,285,211	326.60	\$51,815,965	345.00	\$48,923,165	344.00	\$48,923,165	344.00

NEW DECISION ITEM
RANK: 6 OF 57

Department of Public Safety	Budget Unit 81520C
Division: Missouri State Highway Patrol	
DI Name: MOSWIN Field Technical Staff DI# 1812061	HB Section 8.100

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	281,184	281,184	PS	0	0	281,184	281,184
EE	0	0	614,000	614,000	EE	0	0	614,000	614,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	895,184	895,184	Total	0	0	895,184	895,184
FTE	0.00	0.00	4.00	4.00	FTE	0.00	0.00	4.00	4.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MOSWIN has become widely accepted as the preferred public safety radio communications platform for local, state, and federal public safety users in Missouri. Dozens of radio sites have been added to the original design to augment and enhance the coverage and capacity of the growing MOSWIN user base. With every added radio site users experience improved radio performance while the maintenance responsibilities also increase. The number of MOSWIN radio sites has increased nearly 100% since 2013 while the number of technical support staff has remained unchanged over that same period. In addition, MOSWIN is currently comprised of four geographic zones which each have a Zone Core site that manages all radio traffic in that zone. MOSWIN technicians are responsible for the 2 of the 4 Zone Core sites and have unique maintenance needs. A fifth Zone Core was recently approved for the Kansas City (Lee's

NEW DECISION ITEM
RANK: 6 **OF** 57

Department of Public Safety	Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol		
DI Name: MOSWIN Field Technical Staff	DI# 1812061	HB Section
		<u>8.100</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The initial MOSWIN radio system project consisted of 73 radio sites maintained by 10 radio technicians of the Missouri State Highway Patrol with a site to technician ratio of 7.3 to 1. As acceptance and usage have increased, additional sites have been added, year by year, to support first responders of all disciplines throughout the state. Over time the number of sites has grown to 143 radio sites maintained by Patrol technicians for a ratio of 14.3 to 1 - nearly double the original ratio. Recently approved projects to increase radio capacity in the Capital City area and add another system Zone Core site in the Lee's Summit area will increase responsibilities in those areas.
Funding Source: 0644/0630 PS, 0644/7900 E&E

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
V07451 - Chief Technician					281,184	4.0	281,184	4.0	
								0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>281,184</u>	<u>4.0</u>	<u>281,184</u>	<u>4.0</u>	<u>0</u>
590 - Other Equipment					614,000		614,000		614,000
320 - Professional Development					0		0		0
Total EE	<u>0</u>		<u>0</u>		<u>614,000</u>		<u>614,000</u>		<u>614,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>895,184</u>	<u>4.0</u>	<u>895,184</u>	<u>4.0</u>	<u>614,000</u>

NEW DECISION ITEM
RANK: 6 OF 57

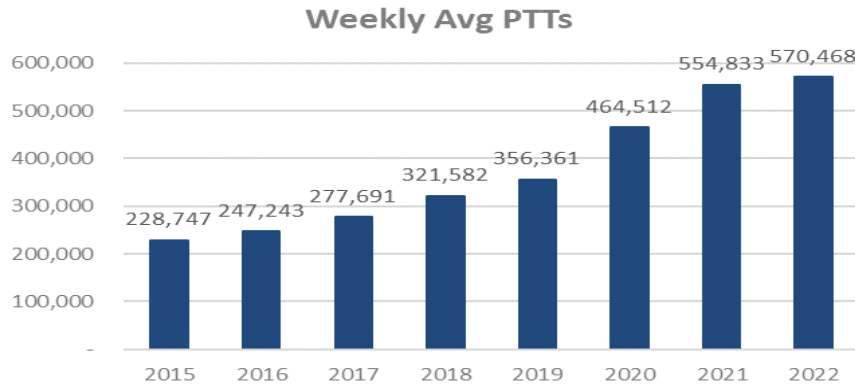
Department of Public Safety				Budget Unit		81520C			
Division: Missouri State Highway Patrol									
DI Name: MOSWIN Field Technical Staff			DI# 1812061		HB Section		8.100		
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
0									
V07451 - Chief Technician					281,184	4.0	281,184	4.0	
Total PS	0	0.0	0	0.0	281,184	4.0	281,184	4.0	0
0									
0									
590 - Other Equipment					614,000		614,000		614,000
Total EE	0		0		614,000		614,000		614,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	895,184	4.0	895,184	4.0	614,000

NEW DECISION ITEM
RANK: 6 OF 57

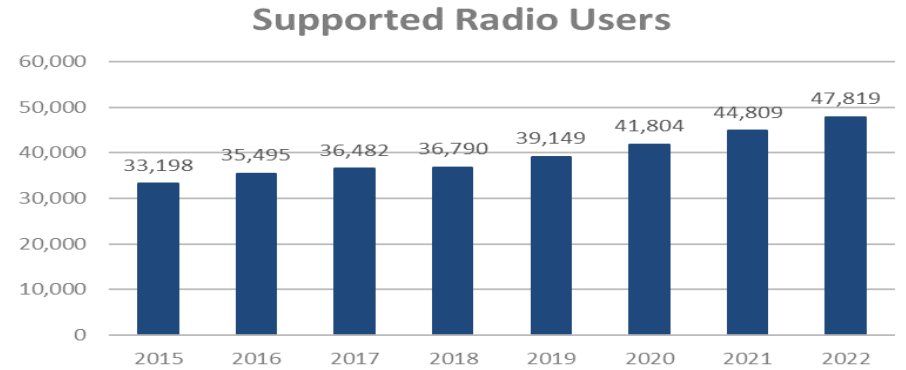
Department of Public Safety	Budget Unit 81520C
Division: Missouri State Highway Patrol	
DI Name: MOSWIN Field Technical Staff DI# 1812061	HB Section 8.100

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

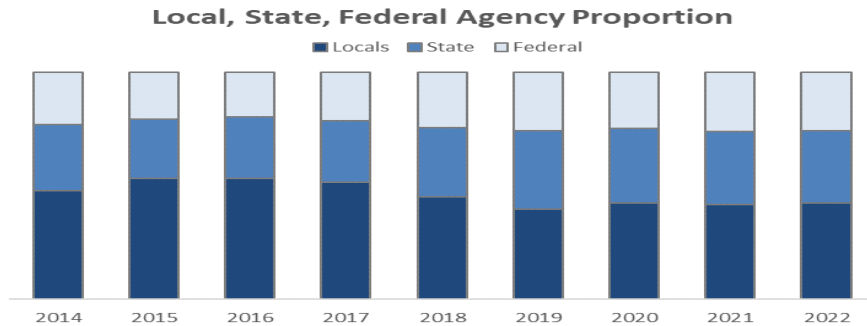
6a. Provide an activity measure(s) for the program.



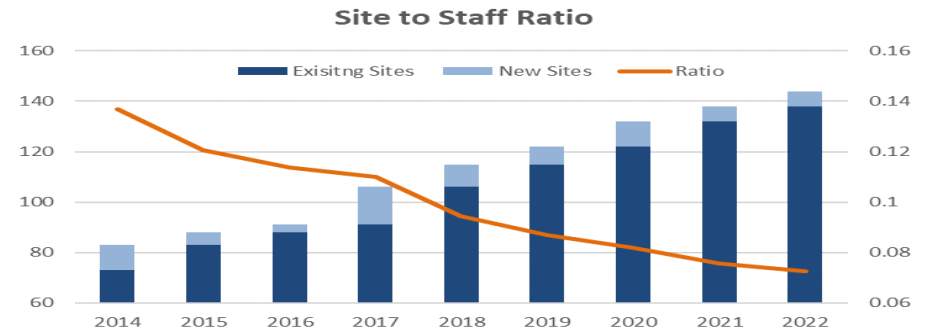
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 6 **OF** 57

Department of Public Safety	Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol		
DI Name: MOSWIN Field Technical Staff	DI# 1812061	HB Section
		<u>8.100</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Current Technicians are strategically positioned in nearly all of the Homeland security regions of Missouri at Lee's Summit - Region A, Macon - Region B, Weldon Spring (2)- Region C, Springfield (2) Region D, Poplar Bluff - Region E, Jefferson City - Region F, Willow Springs - Region G, and St. Joseph - Region H. Upon legislative and executive approval the proposed additional personnel would be hired by competitive process based on technical knowledge and experience as soon as possible in the proposed fiscal year. The proposed new hires would undergo orientation and training specific to the MOSWIN trunked radio system, technical Motorola training in the upkeep and repair of the system equipment, and extensive on the job training over a period of approximately six months prior to assuming independent support operations. Proposed new technicians would be stationed as follows. One is proposed to be domiciled at Rolla - Region I to support sites in that region. One is proposed to be domiciled in the Lee's Summit area - Region A, bringing the number to two supporting the sites in the Kansas City area and the additional Zone Core . Two are proposed to be domiciled in Jefferson City - Region F to support the Capital City Simulcast Cell, existing Zone Core and the sites in that region. Additionally, the centrally domiciled personnel can, and frequently do, travel outward from central Missouri to assist other technicians in large tasks. EE funds will be used for service vehicles, equipment, tools, computer equipment and system specific technical training.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
MOSWIN Staffing Increase - 1812061								
CHIEF TECHNICIAN	0	0.00	0	0.00	281,184	4.00	281,184	4.00
TOTAL - PS	0	0.00	0	0.00	281,184	4.00	281,184	4.00
OTHER EQUIPMENT	0	0.00	0	0.00	614,000	0.00	614,000	0.00
TOTAL - EE	0	0.00	0	0.00	614,000	0.00	614,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$895,184	4.00	\$895,184	4.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$895,184	4.00	\$895,184	4.00

NEW DECISION ITEM
RANK: 7 OF 58

Department of Public Safety	Budget Unit 81555C
Division: Missouri State Highway Patrol	
DI Name: Cybersecurity Intelligence Enhancement DI# 1812042	HB Section 8.140

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	135,984	135,984
EE	0	0	513,526	513,526
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	649,510	649,510

FTE 0.00 0.00 2.00 2.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)
Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol is the central repository for criminal history/related criminal justice information (CJI) and is responsible for providing access to CJI to authorized criminal justice agencies. The Patrol is responsible for providing a secure environment for CJI. This requires staffing and equipment/software to ensure the security of the data. Cyber attacks and disruptions continue to escalate and are becoming more sophisticated. The Patrol must continue to increase its capabilities to not only defend its cyber terrain, but it must continually assist other Missouri criminal justice agencies to defend their infrastructure and criminal justice data. The Patrol should be staffed at a minimum with 20 FTE but currently has 13 based on industry guidelines. The Patrol has connections with over 600 criminal justice agencies for an additional 30,000+ users.

NEW DECISION ITEM
RANK: 7 OF 58

Department of Public Safety	Budget Unit	<u>81555C</u>
Division: Missouri State Highway Patrol		
DI Name: Cybersecurity Intelligence Enhancement	DI# 1812042	HB Section
		<u>8.140</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Two (2) Computer Information Technologist II x \$67,992 = \$135,984, plus \$13,526 EE to provide for office and computer equipment, with \$3,334 ongoing for computer equipment.
 PS funding - Highway 0644/Appropriation 0630 and EE funding - Highway 0644/Appropriation 2285.

Cybersecurity software is updated on a regular basis as new threats are detected. The projected ongoing cost to maintain system integrity is \$500,000
 EE funding - Highway 0644/Appropriation 2285.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
V08002 Computer Info Technologist II					135,984	2.0	135,984	2.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>135,984</u>	<u>2.0</u>	<u>135,984</u>	<u>2.0</u>	<u>0</u>
580- Office Equipment					3,526		3,526		3,526
480 - Computer Equipment					510,000		510,000		6,666
Total EE	<u>0</u>		<u>0</u>		<u>513,526</u>		<u>513,526</u>		<u>10,192</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>649,510</u>	<u>2.0</u>	<u>649,510</u>	<u>2.0</u>	<u>10,192</u>

Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec

NEW DECISION ITEM
RANK: 7 OF 58

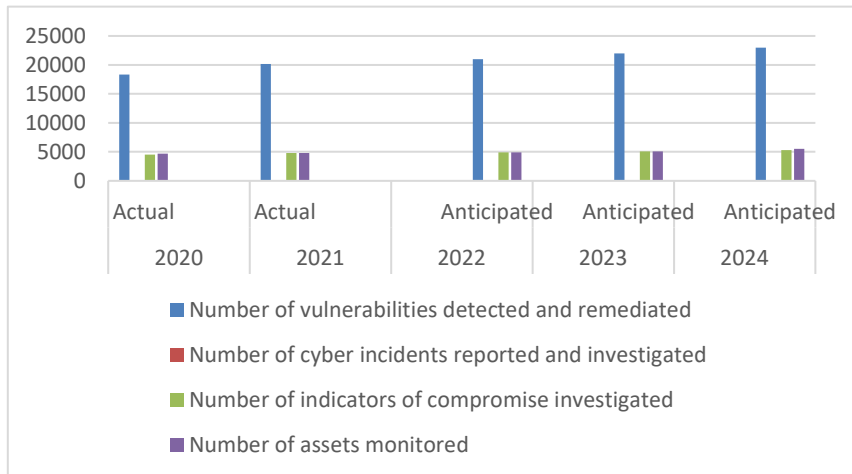
Department of Public Safety			Budget Unit <u>81555C</u>						
Division: Missouri State Highway Patrol			HB Section <u>8.140</u>						
DI Name: Cybersecurity Intelligence Enhancement			DI# 1812042						
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 **OF** 58

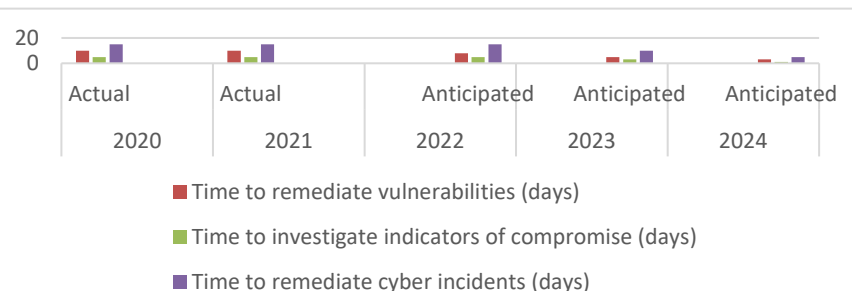
Department of Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol	
DI Name: Cybersecurity Intelligence Enhancement DI# 1812042	HB Section <u>8.140</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

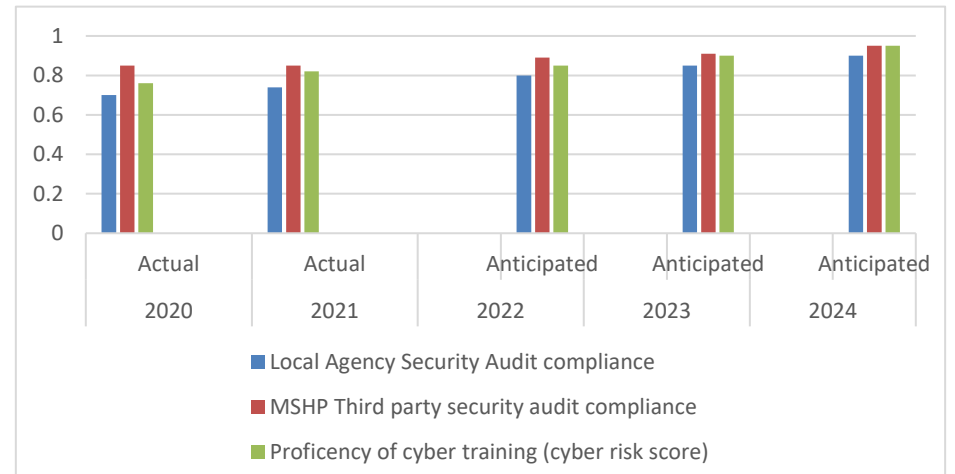
6a. Provide an activity measure(s) for the program.



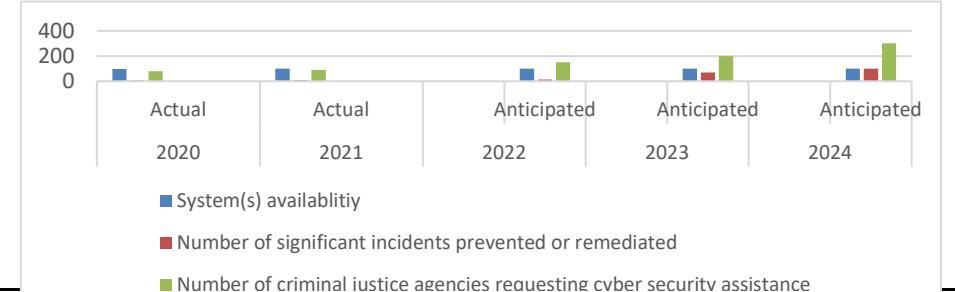
6c. Provide a measure(s) of the program's impact.



6b. Provide a measure(s) of the program's quality.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 7 **OF** 58

Department of Public Safety Division: Missouri State Highway Patrol DI Name: Cybersecurity Intelligence Enhancement DI# 1812042	Budget Unit <u>81555C</u> HB Section <u>8.140</u>
7. STR	ETS:
<p>State purchasing rules and guidelines will be utilized to obtain the requested items.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Cybersecurity Intel Enhance - 1812042								
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	135,984	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	135,984	2.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	510,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,526	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	513,526	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$649,510	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$649,510	2.00		0.00

NEW DECISION ITEM
RANK: 14 OF 58

Department of Public Safety	Budget Unit 81555C
Division: Missouri State Highway Patrol	
DI Name: Mobile Fleet Data Capability Modernization DI# 1812043	HB Section 8.140

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	135,984	135,984	PS	0	0	135,984	135,984
EE	361,355	0	2,894,362	3,255,717	EE	361,355	0	2,894,362	3,255,717
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	361,355	0	3,030,346	3,391,701	Total	361,355	0	3,030,346	3,391,701
FTE	0.00	0.00	2.00	2.00	FTE	0.00	0.00	2.00	2.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Highway (0644) Water Patrol (0400)					Other Funds: Highway (0644) Water Patrol (0400)				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/>	<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:							

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>With the implementation of additional body worn cameras to the Patrol's current inventory, the Patrol needs to upgrade its technology to derive the best abilities from the cameras. Technology in the public safety field has advanced significantly over the past decade to the point where data has become a critical element in how enforcement personnel perform their duties. Reliance on the data connectivity provided by a laptop is not good enough to leverage modern technology. A standalone modem, with better antennas and greater bandwidth, would provide the ability to send more data (audio, video, Internet of Things - IoT) to and from the field, which would increase the availability of officers.</p>									

NEW DECISION ITEM

RANK: 14 **OF** 58

Department of Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol	
DI Name: Mobile Fleet Data Capability Modernization DI# 1812043	HB Section <u>8.140</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Two (2) Computer Information Technologist II x \$67,992 = \$135,984 FTE PS funding - Highway 0644/0630
Office and computer equipment, \$13,526 initial and \$3,334 ongoing
850 body worn cameras x \$3,500 equipment = \$2,975,000 initial
947 body worn cameras (97 existing) x \$660 yearly cellular service and maintenance = \$625,020 ongoing
5 year replacement program \$2,975,000/5 = \$595,000 ongoing
E&E initial funding: General Revenue 0101/2283 \$361,355, Highway 0644/2285 \$2,890,836, Water Patrol 0400/3598 \$361,355
E&E ongoing funding: General Revenue 0101/2283 \$129,125, Highway 0644/2285 \$1,033,004, Water Patrol 0400/3598 \$129,215

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
V08002 Computer Info Technologist II				0.0	135,984	2.0	135,984	2.0	
Total PS	0	0.0	0	0.0	135,984	2.0	135,984	2.0	0
580 - Office Equipment					3,526		3,526		3,526
480 - Computer Equipment	361,355				2,890,836		3,252,191		2,090,062
Total EE	361,355		0		2,894,362		3,255,717		2,093,588
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	361,355	0.0	0	0.0	3,030,346	2.0	3,391,701	2.0	2,093,588

NEW DECISION ITEM
RANK: 14 OF 58

Department of Public Safety					Budget Unit <u>81555C</u>				
Division: Missouri State Highway Patrol									
DI Name: Mobile Fleet Data Capability Modernization DI# 1812043					HB Section <u>8.140</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
V08002 Computer Info Technologist II				0.0	135,984	2.0	135,984	2.0	0
Total PS	0	0.0	0	0.0	135,984	2.0	135,984	2.0	0
580 - Office Equipment					3,526		3,526		3,526
480 - Computer Equipment	361,355				2,890,836		3,252,191		2,322,929
Total EE	361,355		0		2,894,362		3,255,717		2,326,455
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	361,355	0.0	0	0.0	3,030,346	2.0	3,391,701	2.0	2,326,455

NEW DECISION ITEM
RANK: 14 **OF** 58

Department of Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol	
DI Name: Mobile Fleet Data Capability Modernization DI# 1812043	HB Section <u>8.140</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

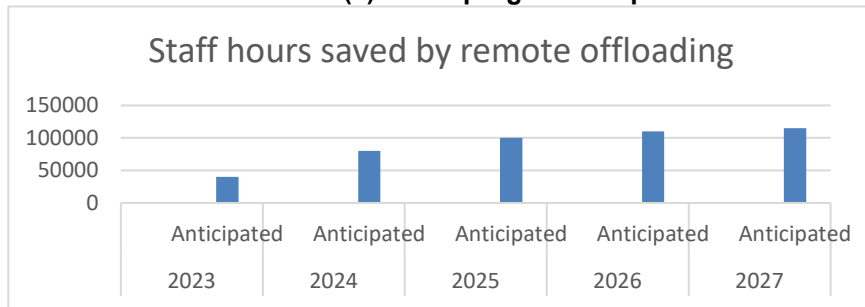
6a. Provide an activity measure(s) for the program.

Remote downloading would increase the availability of Troopers to respond to calls for service.

6b. Provide a measure(s) of the program's quality.

Higher visibility of officers in the field.

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.

This technology would reduce the time it takes Troopers in the field to upload large amounts of data.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will follow Office of Administration regulations for this purchase.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Mobile Fleet Data Modernizatio - 1812043								
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	135,984	2.00	135,984	2.00
TOTAL - PS	0	0.00	0	0.00	135,984	2.00	135,984	2.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,252,191	0.00	3,252,191	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,526	0.00	3,526	0.00
TOTAL - EE	0	0.00	0	0.00	3,255,717	0.00	3,255,717	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,391,701	2.00	\$3,391,701	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$361,355	0.00	\$361,355	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,030,346	2.00	\$3,030,346	2.00

NEW DECISION ITEM
RANK: 22 OF 58

Department of Public Safety	Budget Unit 81555C
Division: Missouri State Highway Patrol	
DI Name: Patrol Fleet Radio Replacement DI# 1812050	HB Section 8.140

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	600,000	0	5,150,000	5,750,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	600,000	0	5,150,000	5,750,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644) Gaming (0286)
 Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	600,000	0	5,150,000	5,750,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	600,000	0	5,150,000	5,750,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644) Gaming (0286)
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Current models of Motorola Missouri Statewide Interoperability Network (MOSWIN) mobile and portable radios have reached end of service and are no longer supported when a radio requires repair. This necessitates the purchase of a replacement radio when an older non-functioning radio (originally purchased in 2010) is placed out of service. The Patrol is able to currently keep up with replacement purchases, but nearing the time when the complete fleet of radios needs to be replaced. The total cost to replace the entire fleet would be approximately \$35,000,000. The Patrol believes it would be practical to spread the cost over several years and update the radio systems as vehicles are replaced.

NEW DECISION ITEM
RANK: 22 OF 58

Department of Public Safety	Budget Unit	81555C
Division: Missouri State Highway Patrol		
DI Name: Patrol Fleet Radio Replacement	DI# 1812050	HB Section 8.140

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY24 212 MOSWIN radios replaced \$5,000,000 (0644/2285) + \$600,000 (0101/2283) + \$150,000 (0286/4480) = \$5,750,000 initial
128 MOSWIN radios replaced per year: \$3,000,000 (0644/2285) + \$600,000 (0101/2283) + \$150,000 (0286/4480) = \$3,750,000 ongoing

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 Communication Equipment	600,000				5,150,000		5,750,000		2,000,000
Total EE	600,000		0		5,150,000		5,750,000		2,000,000
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	600,000	0.0	0	0.0	5,150,000	0.0	5,750,000	0.0	2,000,000

NEW DECISION ITEM
RANK: 22 OF 58

Department of Public Safety			Budget Unit		81555C				
Division: Missouri State Highway Patrol									
DI Name: Patrol Fleet Radio Replacement		DI# 1812050	HB Section		8.140				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 Communication Equipment	600,000				5,150,000		5,750,000		2,000,000
Total EE	600,000		0		5,150,000		5,750,000		2,000,000
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	600,000	0.0	0	0.0	5,150,000	0.0	5,750,000	0.0	2,000,000

NEW DECISION ITEM
RANK: 22 **OF** 58

Department of Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol	
DI Name: Patrol Fleet Radio Replacement DI# 1812050	HB Section <u>8.140</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Patrol Fleet Radio Replacement - 1812050								
OTHER EQUIPMENT	0	0.00	0	0.00	5,750,000	0.00	5,750,000	0.00
TOTAL - EE	0	0.00	0	0.00	5,750,000	0.00	5,750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,750,000	0.00	\$5,750,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$5,150,000	0.00	\$5,150,000	0.00

NEW DECISION ITEM
RANK: 34 OF 58

Department of Public Safety	Budget Unit 81555C
Division: Missouri State Highway Patrol	
DI Name: DDCC/MIAC Equipment Upgrades DI# 1812055	HB Section 8.140

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0		0
EE	300,000	0		300,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	300,000	0	0	300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol's Division of Drug and Crime Control (DDCC) and the Missouri Information Analysis Center (MIAC) require up to date specialized computer equipment and software. The cost to acquire and maintain the equipment and software continues to increase. In addition, new FTE have been added to those divisions over the last several years and funding to maintain and replace equipment is needed. Due to the rapidly developing technology with this type of equipment, the Patrol is looking to move from a five (5) year replacement cycle to a three (3) year cycle. Without the proper equipment and software, the Patrol is unable to efficiently perform its duties. Most of the FTE are enforcement officers with inadequate or out of date equipment, which impacts their ability to quickly perform investigations and other enforcement operations.

NEW DECISION ITEM

RANK: 34 OF 58

Department of Public Safety		Budget Unit <u>81555C</u>	
Division: Missouri State Highway Patrol			
DI Name: DDCC/MIAC Equipment Upgrades	DI# 1812055	HB Section	<u>8.140</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

150 FTE x \$6,000 replacement costs = \$900,000 on a three (3) year rotation

\$900,000/3 years = \$300,000/per year ongoing

Fund 0101/Approp 2283

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
480 - Computer Equipment	300,000						300,000		
Total EE	300,000		0		0		300,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	300,000	0.0	0	0.0	0	0.0	300,000	0.0	0

Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
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NEW DECISION ITEM

RANK: 34 OF 58

Department of Public Safety			Budget Unit		81555C				
Division: Missouri State Highway Patrol									
DI Name: DDCC/MIAC Equipment Upgrades		DI# 1812055	HB Section		8.140				
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 34 **OF** 58

Department of Public Safety		Budget Unit	<u>81555C</u>
Division: Missouri State Highway Patrol			
DI Name: DDCC/MIAC Equipment Upgrades	DI# 1812055	HB Section	<u>8.140</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will coordinate with OA Purchasing and follow all purchasing regulations to acquire the equipment.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
DDCC/MIAC Computer Equipment - 1812055								
COMPUTER EQUIPMENT	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$300,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81565C</u>
Division: Missouri State Highway Patrol	
Core: Personal Equipment	HB Section <u>8.145</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,000	35,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	35,000	35,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: HP Expense (0793)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,000	35,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	35,000	35,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: HP Expense (0793)

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment program, which is used to process money for recovery costs and rebates for Patrol equipment (for example: damages paid if someone hits a Patrol car).

3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

CORE DECISION ITEM

Department - Public Safety
Division: Missouri State Highway Patrol
Core: Personal Equipment

Budget Unit 81565C

HB Section 8.145

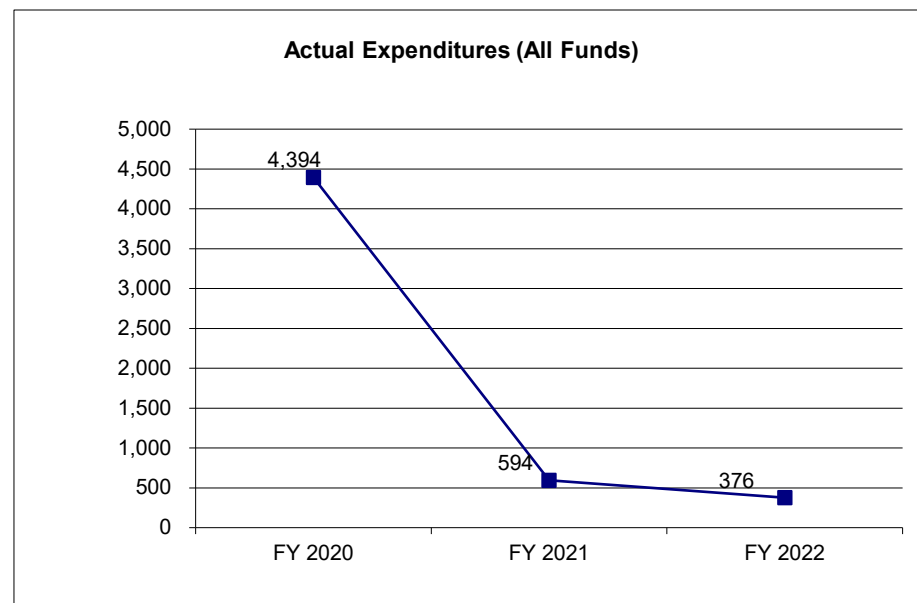
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	65,000	65,000	35,000	35,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	65,000	65,000	35,000	35,000
Actual Expenditures (All Funds)	4,394	594	376	N/A
Unexpended (All Funds)	60,606	64,406	34,624	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	60,606	64,406	34,624	N/A

*Current Year restricted amount is as of __N/A__.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION

STATE
HWY PTR PERSONAL EQUIPMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	35,000	35,000	
	Total	0.00	0	0	35,000	35,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	35,000	35,000	
	Total	0.00	0	0	35,000	35,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	35,000	35,000	
	Total	0.00	0	0	35,000	35,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HWY PTR PERSONAL EQUIPMENT									
CORE									
EXPENSE & EQUIPMENT									
HIGHWAY PATROL EXPENSE FUND	376	0.00	35,000	0.00	35,000	0.00	35,000	0.00	
TOTAL - EE	376	0.00	35,000	0.00	35,000	0.00	35,000	0.00	
TOTAL	376	0.00	35,000	0.00	35,000	0.00	35,000	0.00	
GRAND TOTAL	\$376	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
M&R SERVICES	376	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - EE	376	0.00	35,000	0.00	35,000	0.00	35,000	0.00
GRAND TOTAL	\$376	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$376	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00

CORE RECONCILIATION

STATE
HP INSPECTION FUND TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
<hr/>							